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AIN ESTIMATES
2004 - 2005

OPERATION & MAINTENANCE
and
CAPITAL

Yukon
Finance

OPERATION AND MAINTENANCE

ESTIMATES

2004-05

**Prepared by:
Department of Finance
under the direction of
Management Board**

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TABLE OF CONTENTS

Page

EXPLANATORY NOTES AND GLOSSARY : TANGIBLE CAPITAL ASSETS

(i)

FINANCIAL SUMMARIES

Vote Information	S-1
Financial Summary	S-2
Revenue Summary	S-5
Territorial Revenue Summary by Source	S-6
Territorial Revenue Summary by Department/Corporation	S-7
Operation and Maintenance Expenditure Summary by Department/Corporation	S-8
Operation and Maintenance Recovery Summary by Department/Corporation	S-9
Capital Expenditure Summary by Department/Corporation	S-10
Capital Recovery Summary by Department/Corporation	S-11
Tangible Capital Assets and Work-in-Progress Expenditures Summary by Department/Corporation	S-12
Changes in Tangible Capital Assets and Amortization	S-13
Operation and Maintenance 2004-05 Allotment Breakdown by Department/Corporation	S-14
Total Expenditures by Department/Corporation 2004-05 Estimate	S-15

DEPARTMENTAL / CORPORATION DETAIL

Yukon Legislative Assembly	1-1
Elections Office	2-1
Office of the Ombudsman	3-1
Executive Council Office	4-1
Community Services	5-1
Economic Development	6-1
Education	7-1
Energy, Mines and Resources	8-1
Environment	9-1
Finance	10-1
Health and Social Services	11-1
Highways and Public Works	12-1
Justice	13-1
Public Service Commission	14-1
Tourism and Culture	15-1
Women's Directorate	16-1
Yukon Development Corporation	17-1
Yukon Housing Corporation	18-1
Yukon Liquor Corporation	19-1
Loan Capital and Loan Amortization	20-1

EXPLANATORY NOTES AND GLOSSARY: TANGIBLE CAPITAL ASSETS

The 2004-05 Main Estimates reflect a new accounting policy for tangible capital assets adopted by the Government of Yukon in accordance with the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) guidelines. Implementation of this new accounting policy brings the government closer to the accounting policies that have been utilized by the private sector for many years.

Tangible Capital Assets

Tangible capital assets are physical assets with a useful life extending beyond one year that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.

[Please refer to glossary, page (iii).]

Accounting for Tangible Capital Assets and Amortization

Historically, public sector organizations have expensed the cost of tangible capital assets in the fiscal year in which they were acquired.

The new accounting guidelines issued by the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) require that the cost to acquire a tangible capital asset be allocated over the useful life of the asset. The term used to commonly describe this allocation is amortization or amortization expense.

As a result of the implementation of the new tangible capital asset accounting policy, departmental summaries in the Capital Estimates now have a section called Changes in Tangible Capital Assets and Amortization that provides the following information:

- The total historical cost of capital assets in service acquired in previous years and the total net book value of these assets. The net book value represents that portion of the original cost that has not been amortized.
- The changes that are projected to occur during the year. This includes the total cost of assets expected to be put into service during the year and any estimated disposals during the year.
- The estimated amortization expense for the year, based on assets in service at the beginning of the year plus any projected changes during the year.
- Work-in-Progress. This is the cost expended on construction or development of a tangible capital asset in progress that is not yet in use.

For any specific tangible capital asset, annual amortization will continue to be estimated and shown each year until the equipment is fully amortized or disposed. This is disclosed as an information item

in the Operation and Maintenance Estimates. Since the cost of the equipment was initially voted as a capital expenditure in the Capital Estimates, amortization expense is not voted.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The Government of Yukon has adopted an estimated useful life for each asset category that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service of the asset as a function of time.

The following table summarizes the major asset categories, capitalization threshold (i.e. the dollar value at which assets will be amortized) and amortization periods to be applied under the new policy.

Asset Category	Threshold	Estimated Useful Life (years)
Land	Nil	Indefinite
Buildings	\$50,000	40
Heavy Equipment	\$10,000	15
Operating Equipment	\$10,000	7 – 25
Vehicles	\$10,000	7
Computer hardware	\$10,000	5
Computer software	\$100,000	7
Transportation infrastructure	N/A	50 years maximum

Note:

Tangible capital assets with a value less than the capitalization threshold will be expensed in the year of acquisition.

Example

Government of Yukon purchases a piece of heavy equipment in June 2004 at a cost of \$300,000.

In prior years, the cost of the equipment, \$300,000, would have been included in the Capital Estimates as a capital expenditure in the year of purchase. The capital expenditure would have been deducted when calculating the annual surplus (deficit) for the year.

Under the new tangible capital asset accounting policy, the cost of the equipment will still be included in the Capital Estimates as a capital expenditure in the year of purchase and the cost will be shown in the Category – Tangible Capital Assets. However the capital expenditure (cost of the equipment) is added back when calculating the annual surplus (deficit) for the year and amortization expense is deducted instead.

In this example, \$20,000 will be shown as amortization expense in 2004-05 and the next 14 years.

Cost of purchasing equipment	\$300,000
Estimated useful life of heavy equipment	15 years
Annual amortization = \$300,000 divided by 15 years	\$20,000

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets

Physical assets that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.
- The major categories of tangible capital assets are:
 - Land
 - Buildings
 - Heavy Equipment
 - Operating Equipment
 - Vehicles
 - Computer hardware and software
 - Transportation infrastructure (including highways, bridges and airstrips)

Tangible capital assets do not include:

- assets acquired by Right, such as Crown lands, forests, water and mineral resources;
- works of art, historical treasures or heritage assets; and
- feasibility studies.

Tangible Capital Assets in Service

Assets currently being used in the production or supply of goods or the delivery of services.

Useful life

The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.

Work in Progress

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

Write-down

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2004-05 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2004-05 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2004-05 Appropriation Page #	2004-05 Grants Page #
01	Yukon Legislative Assembly	1-2	1-4	--
24	Elections Office	2-2	2-4	--
23	Office of the Ombudsman	3-2	3-4	--
02	Executive Council Office	4-2	4-4	--
51	Community Services	5-2	5-4	5-28
07	Economic Development	6-2	6-4	--
03	Education	7-2	7-4	7-20
53	Energy, Mines and Resources	8-2	8-4	--
52	Environment	9-2	9-4	9-18
12	Finance	10-2	10-4	--
15	Health and Social Services	11-2	11-4	11-46
55	Highways and Public Works	12-2	12-4	--
08	Justice	13-2	13-4	13-27
10	Public Service Commission	14-2	14-4	--
54	Tourism and Culture	15-2	15-4	15-15
11	Women's Directorate	16-2	16-4	16-7
22	Yukon Development Corporation	17-2	17-2	--
18	Yukon Housing Corporation	18-2	18-4	--
19	Yukon Liquor Corporation	19-2	19-2	--
20	Loan Capital and Loan Amortization	--	20-2	--

FINANCIAL SUMMARY ⁽¹⁾
(\$000'S)

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
REVENUE:				
Territorial Revenue	78,188	79,090	-1%	72,273
Recoveries ⁽²⁾	85,444	72,466	18%	57,890
Transfers from Canada ⁽³⁾	468,780	468,222	0%	401,710
Amortization of Deferred Capital Contributions	15,170	14,410	5%	13,926
TOTAL REVENUE	647,582	634,188	2%	545,799
LESS EXPENSES:				
Operation and Maintenance Expenditures	543,104	523,115	4%	461,676
Capital Expenditures	162,654	138,144	18%	107,715
Less: Tangible Capital Asset acquisition costs	(59,096)	(46,798)	26%	(43,371)
Loan Interest	360	364	-1%	358
Amortization Expense	32,039	31,021	3%	29,331
TOTAL EXPENSES	679,061	645,846	5%	555,709
ADJUSTMENTS:				
Plus: Recoveries of prior years' expenditures	0	0		772
Plus: Items transferred to the balance sheet	0	0		77
Plus: Increase in restricted funds	0	0		317
Less: Tangible Capital Assests (TCA) write downs and disposals	0	(1,271)		(755)
SURPLUS (DEFICIT) FOR THE YEAR	(31,479)	(12,929)		(9,499)

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

(2) Reported net of tangible capital asset deferred capital contributions. Refer to the Revenue Summary for details.

(3) Includes Grant from Canada, Canada Health and Canada Social Transfers, Northern Health Accord, Health Reform Transfer. Refer to the Revenue Schedule for details.

FINANCIAL SUMMARY (Cont'd) ⁽¹⁾
(\$000'S)

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
NET FINANCIAL RESOURCES				
Net financial resources, beginning of the year	59,185	70,683	-16%	78,514
Surplus (Deficit) for the year	(31,479)	(12,929)	143%	(9,499)
Effect of change in tangible capital assets				
Purchases, net of deferred capital contributions	(33,701)	(22,451)	50%	(14,953)
Amortization of tangible capital assets	32,039	31,021	3%	29,331
Write downs and disposals	0	1,271	-100%	755
Amortization of deferred capital contributions	(15,170)	(14,410)	5%	(13,926)
Effect of change in other non-financial assets				
Increase in prepaid expenses	0	0	0%	(57)
Decrease in inventories of supplies	0	0	0%	518
Increase (decrease) in net financial resources	(48,311)	(17,498)	176%	(7,831)
Net financial resources, unadjusted	10,874	53,185		
Plus: Estimated lapses net of revotes	6,960	6,000		
Net financial resources, end of the year	17,834	59,185	-70%	70,683
NON-FINANCIAL ASSETS ⁽²⁾				
Net opening balance, beginning of the year	337,294	332,725	0%	334,393
Purchases, net of deferred capital contributions	33,701	22,451	50%	14,953
Amortization expense	(32,039)	(31,021)	3%	(29,331)
Amortization of deferred capital contributions	15,170	14,410	5%	13,926
Write downs and disposals	0	(1,271)	-100%	(755)
Changes to inventories and prepaid expenses	0	0	0%	(461)
Net non-financial resources, at end of the year	354,126	337,294	5%	332,725
ACCUMULATED SURPLUS	371,960	396,479	-6%	403,408

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

(2) Excludes non-financial assets of Fleet Vehicle Agency, Queen's Printer Agency, Property Management Agency, and Road and Airport Equipment Reserve Fund

FINANCIAL SUMMARY (Cont'd) ⁽¹⁾
(\$000'S)

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<u>NET EXPENDITURES:</u>				
OPERATION AND MAINTENANCE:				
Gross Expenditures	543,104	523,115	4%	461,676
Less: Recoveries	53,034	48,841	9%	40,117
NET O & M EXPENDITURES	490,070	474,274	3%	421,559
CAPITAL:				
Gross Expenditures	162,654	138,144	18%	107,715
Less: Recoveries	57,229	47,315	21%	45,424
NET CAPITAL EXPENDITURES	105,425	90,829	16%	62,291
LOAN INTEREST:				
Gross Expenditures	360	364	-1%	358
Less: Recoveries	576	657	-12%	767
NET LOAN INTEREST	(216)	(293)	-26%	(409)
LOAN PRINCIPAL:				
Gross Expenditures	0	51	-100%	73
Less: Recoveries	845	1,070	-21%	1,574
NET LOAN PRINCIPAL	(845)	(1,019)	-17%	(1,501)
LOAN CAPITAL:				
Gross Expenditures	5,000	5,000	0%	0
Less: Recoveries	5,000	5,000	0%	0
NET LOAN CAPITAL	0	0	0%	0

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

REVENUE SUMMARY ⁽¹⁾
(\$000'S)

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
TERRITORIAL REVENUE ⁽²⁾				
Tax Revenue	59,038	60,182	-2%	54,891
Other Revenue	19,150	18,908	1%	17,382
TOTAL TERRITORIAL REVENUE	78,188	79,090	-1%	72,273
RECOVERIES ⁽³⁾				
Operation and Maintenance	53,034	48,841	9%	40,117
Capital	57,229	47,315	21%	45,424
Less: TCA deferred capital contributions	(25,395)	(24,347)	4%	(28,418)
Loan Interest	576	657	-12%	767
TOTAL RECOVERIES	85,444	72,466	18%	57,890
TRANSFERS FROM CANADA ⁽⁴⁾				
Grant from Canada	434,339	436,436	0%	381,821
Canada Health Transfer	15,048	0	100%	0
Canada Social Transfer	9,294	0	100%	0
Canada Health and Social Transfer	0	23,197	-100%	19,889
Canada Health and Social Transfer Supplement Trust	1,935	943	105%	0
Health Reform Transfer	1,497	979	53%	0
Northern Health Accord	6,667	6,667	0%	0
TOTAL TRANSFERS FROM CANADA	468,780	468,222	0%	401,710
Amortization of Deferred Capital Contributions	15,170	14,410	5%	13,926
TOTAL REVENUE	647,582	634,188	2%	545,799

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

(2) Excludes Yukon Development Corporation.

(3) Includes recoveries from Canada.

(4) Excludes recoveries from Canada.

**TERRITORIAL REVENUE
SUMMARY BY SOURCE
(\$000'S)**

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
TAX REVENUE				
Personal Income Tax	34,382	34,969	-2%	32,144
Corporate Income Tax	5,501	6,100	-10%	4,104
Property Tax	2,190	2,290	-4%	1,940
Grant-in-Lieu of Property Tax	200	200	0%	203
Fuel Oil Tax - Diesel	2,701	2,663	1%	2,727
Fuel Oil Tax - Other	4,134	4,047	2%	4,200
Insurance Premium Tax	1,451	1,308	11%	1,185
Tobacco Tax	6,199	6,325	-2%	5,970
Liquor Tax	2,280	2,280	0%	2,418
TOTAL TAX REVENUE	59,038	60,182	-2%	54,891
OTHER REVENUE				
Liquor Profit	4,749	4,713	1%	4,391
Investment Income and Other Interest	441	950	-54%	639
Licences, Fees, Registrations and Permits:				
Motor Vehicle	3,028	3,027	0%	3,296
Game and Campground	884	884	0%	917
Business and Professional	1,800	2,255	-20%	1,845
Other	1,126	729	54%	749
Resource Revenues	5,928	5,126	16%	4,069
Fines	408	408	0%	436
Gain on Sale of Lots	0	0	0%	138
Management Fee	0	0	0%	66
Aviation Operations	728	753	-3%	728
Miscellaneous	58	63	-8%	108
TOTAL OTHER REVENUE	19,150	18,908	1%	17,382
TOTAL TERRITORIAL REVENUE ⁽¹⁾	78,188	79,090	-1%	72,273

(1) Excludes Yukon Development Corporation.

**TERRITORIAL REVENUE
SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
24	Elections Office	0	0	0%	0
23	Office of the Ombudsman	0	0	0%	0
02	Executive Council Office	15	40	-63%	0
51	Community Services	7,565	8,099	-7%	7,737
07	Economic Development	0	0	0%	0
03	Education	26	26	0%	32
53	Energy, Mines and Resources	5,943	5,113	16%	4,073
52	Environment	1,218	892	37%	926
12	Finance	54,656	56,238	-3%	50,907
15	Health and Social Services	42	42	0%	48
55	Highways and Public Works	835	861	-3%	894
08	Justice	637	564	13%	615
10	Public Service Commission	0	0	0%	0
54	Tourism and Culture	222	222	0%	232
11	Women's Directorate	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	0	0	0%	0
19	Yukon Liquor Corporation	7,029	6,993	1%	6,809
Total Territorial Revenue		78,188	79,090	-1%	72,273

**OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
01	Yukon Legislative Assembly	3,927	3,846	2%	6,090
24	Elections Office	214	139	54%	620
23	Office of the Ombudsman	409	407	0%	378
02	Executive Council Office	19,000	17,357	9%	14,431
51	Community Services	45,533	46,782	-3%	30,897
07	Economic Development	6,286	2,902	117%	1,970
03	Education	99,987	95,516	5%	92,101
53	Energy, Mines and Resources	31,952	29,109	10%	6,999
52	Environment	18,720	17,912	5%	15,414
12	Finance	4,784	5,053	-5%	4,774
15	Health and Social Services	161,190	153,698	5%	143,255
55	Highways and Public Works	72,482	71,384	2%	65,748
08	Justice	36,677	35,608	3%	33,935
10	Public Service Commission	15,134	16,954	-11%	20,948
54	Tourism and Culture	13,500	13,185	2%	13,243
11	Women's Directorate	626	550	14%	474
22	Yukon Development Corporation	one dollar	one dollar	0%	0
18	Yukon Housing Corporation	12,683	12,713	0%	10,399
19	Yukon Liquor Corporation	one dollar	one dollar	0%	0
Total Expenditures to be Voted ⁽¹⁾		543,104	523,115	4%	461,676

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

**OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
24	Elections Office	0	0	0%	0
23	Office of the Ombudsman	0	0	0%	17
02	Executive Council Office	5,890	4,317	36%	4,442
51	Community Services	1,066	1,049	2%	1,118
07	Economic Development	100	92	9%	192
03	Education	2,518	2,708	-7%	2,505
53	Energy, Mines and Resources	8,433	5,768	46%	453
52	Environment	1,057	1,041	2%	1,004
12	Finance	16	16	0%	6
15	Health and Social Services	17,269	16,824	3%	14,232
55	Highways and Public Works	3,558	3,714	-4%	3,646
08	Justice	2,339	2,134	10%	1,471
10	Public Service Commission	45	45	0%	17
54	Tourism and Culture	420	450	-7%	414
11	Women's Directorate	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	10,323	10,683	-3%	10,600
19	Yukon Liquor Corporation	0	0	0%	0
Total Recoveries ⁽¹⁾		53,034	48,841	9%	40,117

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

**CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
01	Yukon Legislative Assembly	40	40	0%	19
24	Elections Office	5	3	67%	12
23	Office of the Ombudsman	5	5	0%	5
02	Executive Council Office	2,893	3,416	-15%	866
51	Community Services	31,980	29,910	7%	14,894
07	Economic Development	8,837	7,964	11%	2,381
03	Education	11,369	11,651	-2%	9,672
53	Energy, Mines and Resources	5,103	5,464	-7%	4,684
52	Environment	2,407	3,696	-35%	1,037
12	Finance	264	776	-66%	102
15	Health and Social Services	8,530	3,622	136%	4,606
55	Highways and Public Works	71,409	50,972	40%	51,038
08	Justice	1,077	1,006	7%	1,626
10	Public Service Commission	86	56	54%	59
54	Tourism and Culture	5,325	4,250	25%	2,941
11	Women's Directorate	8	104	-92%	0
22	Yukon Development Corporation	0	0	0%	3,000
18	Yukon Housing Corporation	13,316	15,209	-12%	10,773
Total Expenditures to be Voted ⁽¹⁾		162,654	138,144	18%	107,715

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

**CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
24	Elections Office	0	0	0%	0
23	Office of the Ombudsman	0	0	0%	0
02	Executive Council Office	0	432	-100%	0
51	Community Services	16,544	7,269	128%	4,869
07	Economic Development	0	0	0%	208
03	Education	40	50	-20%	112
53	Energy, Mines and Resources	1,416	1,512	-6%	1,004
52	Environment	0	18	-100%	0
12	Finance	250	250	0%	0
15	Health and Social Services	848	1,068	-21%	697
55	Highways and Public Works	26,858	22,904	17%	29,371
08	Justice	0	25	-100%	111
10	Public Service Commission	0	0	0%	0
54	Tourism and Culture	338	367	-8%	69
11	Women's Directorate	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	10,935	13,420	-19%	8,983
Total Recoveries ⁽¹⁾		57,229	47,315	21%	45,424

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

TANGIBLE CAPITAL ASSETS AND WORK-IN-PROGRESS EXPENDITURES ⁽¹⁾
SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)

VOTE	DEPARTMENT / CORPORATION	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
01	Yukon Legislative Assembly	15	16	-6%	0
24	Elections Office	0	0	0%	0
23	Office of the Ombudsman	0	0	0%	0
02	Executive Council Office	0	30	-100%	0
51	Community Services	3,570	2,668	34%	748
07	Economic Development	0	14	-100%	0
03	Education	1,730	4,705	-63%	3,766
53	Energy, Mines and Resources	40	195	-79%	47
52	Environment	374	1,780	-79%	52
12	Finance	0	17	-100%	0
15	Health and Social Services	2,418	812	198%	1,001
55	Highways and Public Works	50,376	35,887	40%	37,344
08	Justice	544	663	-18%	388
10	Public Service Commission	29	11	164%	0
54	Tourism and Culture	0	0	0%	25
11	Women's Directorate	0	0	0%	0
Total Expenditures ⁽²⁾		59,096	46,798	26%	43,371

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

(2) Excludes Yukon Housing Corporation, Yukon Liquor Corporation and Yukon Development Corporation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ⁽¹⁾
(\$000'S)

	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	1,206,268	1,148,162	1,106,523
Accumulated amortization	(465,795)	(436,118)	(409,285)
Net book value	740,473	712,044	697,238
Work-in-progress	16,895	27,982	29,503
Total Net Book Value and Work-in-Progress	757,368	740,026	726,741
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	49,031	31,391	17,326
Devolution	0	2,836	0
Work-in-progress put in service during year	14,478	25,266	27,356
Disposals	0	(1,387)	(3,043)
Accumulated amortization			
Amortization Expense	(32,039)	(31,021)	(29,331)
Disposals	0	1,344	2,498
Work-in-progress			
Capital expenditures	10,065	15,407	26,045
Write downs	0	(1,228)	(210)
Work-in-progress put in service during year	(14,478)	(25,266)	(27,356)
End of the Year			
Cost of Tangible Capital Assets in service	1,269,777	1,206,268	1,148,162
Accumulated amortization	(497,834)	(465,795)	(436,118)
Net book value	771,943	740,473	712,044
Work-in-progress	12,482	16,895	27,982
Total Net Book Value and Work-in-Progress	784,425	757,368	740,026
Deferred Capital Contributions			
Balance, beginning of the year	(421,252)	(411,315)	(396,823)
Additions	(25,395)	(24,347)	(28,418)
Amortization of deferred capital contributions	15,170	14,410	13,926
Balance, end of year	(431,477)	(421,252)	(411,315)

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

OPERATION AND MAINTENANCE
2004-05 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
(\$000'S)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	3,005	922	0	3,927
24	Elections Office	89	125	0	214
23	Office of the Ombudsman	331	78	0	409
02	Executive Council Office	9,995	4,183	4,822	19,000
51	Community Services	13,222	11,092	21,219	45,533
07	Economic Development	3,519	2,427	340	6,286
03	Education	60,899	18,402	20,686	99,987
53	Energy, Mines and Resources	17,791	8,965	5,196	31,952
52	Environment	12,459	5,574	687	18,720
12	Finance	3,829	360	595	4,784
15	Health and Social Services	55,393	54,929	50,868	161,190
55	Highways and Public Works	27,355	44,895	232	72,482
08	Justice	16,216	16,771	3,690	36,677
10	Public Service Commission	12,823	2,311	0	15,134
54	Tourism and Culture	5,535	4,837	3,128	13,500
11	Women's Directorate	371	168	87	626
18	Yukon Housing Corporation	3,999	7,911	773	12,683
Total Allotments		246,831	183,950	112,323	543,104

TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION
2004-05 ESTIMATE
(\$000'S)

VOTE	DEPARTMENT / CORPORATION	O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	3,927	40	3,967
24	Elections Office	214	5	219
23	Office of the Ombudsman	409	5	414
02	Executive Council Office	19,000	2,893	21,893
51	Community Services	45,533	31,980	77,513
07	Economic Development	6,286	8,837	15,123
03	Education	99,987	11,369	111,356
53	Energy, Mines and Resources	31,952	5,103	37,055
52	Environment	18,720	2,407	21,127
12	Finance	4,784	264	5,048
15	Health and Social Services	161,190	8,530	169,720
55	Highways and Public Works	72,482	71,409	143,891
08	Justice	36,677	1,077	37,754
10	Public Service Commission	15,134	86	15,220
54	Tourism and Culture	13,500	5,325	18,825
11	Women's Directorate	626	8	634
22	Yukon Development Corporation	one dollar	0	one dollar
18	Yukon Housing Corporation	12,683	13,316	25,999
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures		543,104	162,654	705,758

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YUKON LEGISLATIVE ASSEMBLY



VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

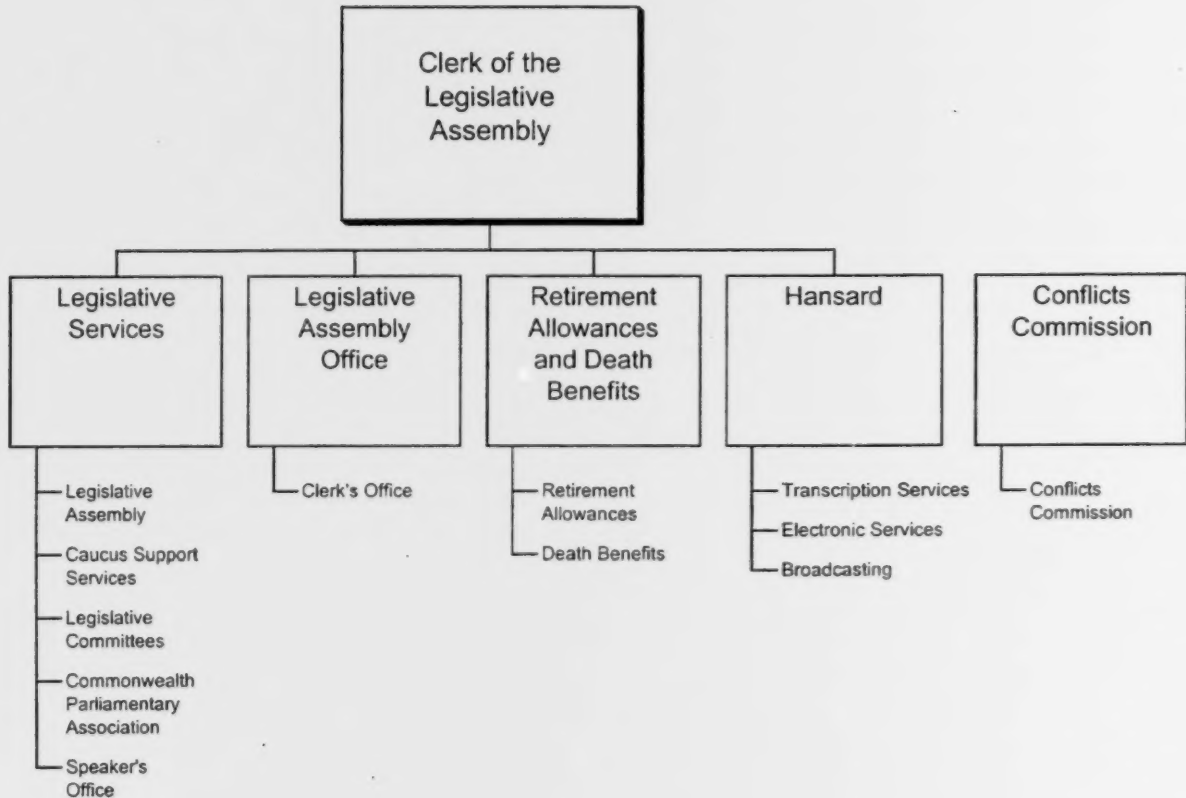
CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



VOTE 01
YUKON LEGISLATIVE ASSEMBLY

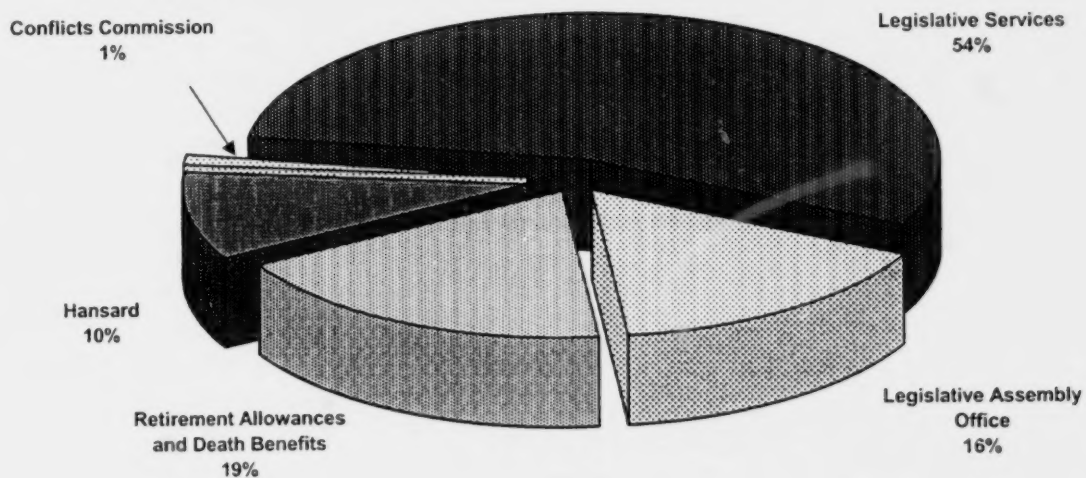
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	2,144	2,050	5%	2,075
Legislative Assembly Office	627	643	-2%	526
Retirement Allowances and Death Benefits	727	714	2%	3,170
Hansard	389	399	-3%	279
Conflicts Commission	40	40	0%	40
Total Operation and Maintenance Vote 01	3,927	3,846	2%	6,090
Amortization Expense	7	5	40%	3
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0
Allotments				
Personnel	3,005	2,949	2%	5,313
Other	922	897	3%	777
Transfer Payments	0	0	0%	0
Total Allotments	3,927	3,846	2%	6,090

Note:

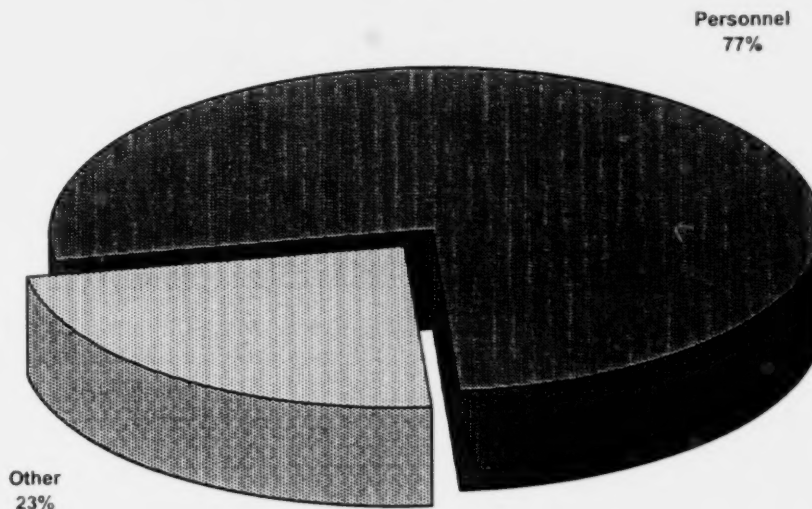
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Legislative Assembly	1,503	1,447	4%	1,512
Caucus Support Services	566	543	4%	533
Legislative Committees	22	17	29%	0
Commonwealth Parliamentary Association	45	43	5%	30
Speaker's Office	8	0	100%	0
Total Legislative Services	2,144	2,050	5%	2,075
Allotments				
Personnel	1,799	1,733	4%	1,728
Other	345	317	9%	347
Transfer Payments	0	0	0%	0
Total Allotments	2,144	2,050	5%	2,075

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Sitting Days of Legislative Assembly	62	47	32%	50
Legislative Committees	10	7	43%	2
Out-of-Session Meetings of Legislative Committees	10	5	100%	1

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Clerk's Office	627	643	-2%	526
Total Legislative Assembly Office	627	643	-2%	526
Allotments				
Personnel	499	522	-4%	443
Other	128	121	6%	83
Transfer Payments	0	0	0%	0
Total Allotments	627	643	-2%	526

YUKON LEGISLATIVE ASSEMBLY

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
 - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
 - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Retirement Allowances	727	714	2%	3,170
Death Benefits	one dollar	one dollar	0%	0
Total Retirement Allowances and Death Benefits	727	714	2%	3,170
Allotments				
Personnel	707	694	2%	3,142
Other	20	20	0%	28
Transfer Payments	0	0	0%	0
Total Allotments	727	714	2%	3,170

YUKON LEGISLATIVE ASSEMBLY

HANSARD

PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Transcription Services	346	344	1%	238
Electronic Services	2	2	0%	0
Broadcasting	41	53	-23%	41
Total Hansard	389	399	-3%	279
Allotments				
Personnel	0	0	0%	0
Other	389	399	-3%	279
Transfer Payments	0	0	0%	0
Total Allotments	389	399	-3%	279

YUKON LEGISLATIVE ASSEMBLY

CONFLICTS COMMISSION

PROGRAM DESCRIPTION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Conflicts Commission	40	40	0%	40
Total Conflicts Commission	40	40	0%	40
Allotments				
Personnel	0	0	0%	0
Other	40	40	0%	40
Transfer Payments	0	0	0%	0
Total Allotments	40	40	0%	40

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ELECTIONS OFFICE



**VOTE 24
ELECTIONS OFFICE**

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

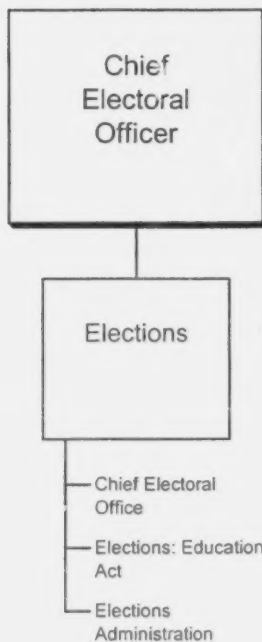
CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

ELECTIONS OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



**VOTE 24
ELECTIONS OFFICE**

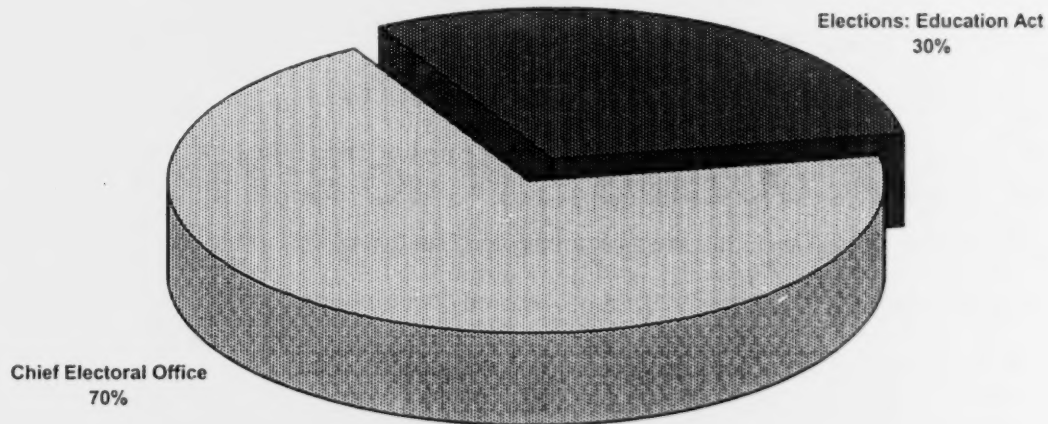
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Elections	214	139	54%	620
Total Operation and Maintenance Vote 24	214	139	54%	620
Amortization Expense	0	0	0%	0
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0
Allotments				
Personnel	89	87	2%	121
Other	125	52	140%	499
Transfer Payments	0	0	0%	0
Total Allotments	214	139	54%	620

Note:

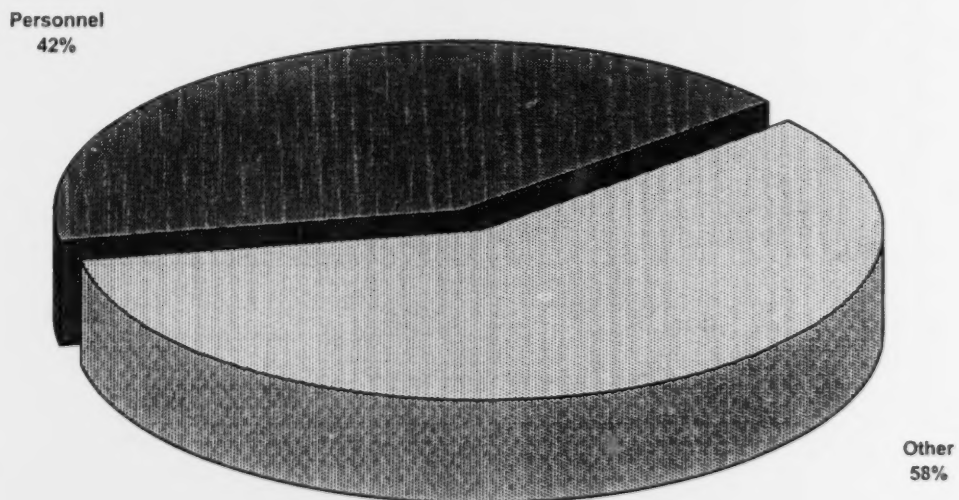
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

**VOTE 24
ELECTIONS OFFICE**

**2004-05 Estimate
Distribution of O&M Expenditures by Activity**



**2004-05 Estimate
Distribution of O&M Expenditures by Allotment**



ELECTIONS OFFICE

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commissions.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Chief Electoral Office	149	125	19%	129
Elections: Education Act	65	14	364%	42
Elections Administration	one dollar	one dollar	0%	449
Total Elections	214	139	54%	620
Allotments				
Personnel	89	87	2%	121
Other	125	52	140%	499
Transfer Payments	0	0	0%	0
Total Allotments	214	139	54%	620

OFFICE OF THE OMBUDSMAN



VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

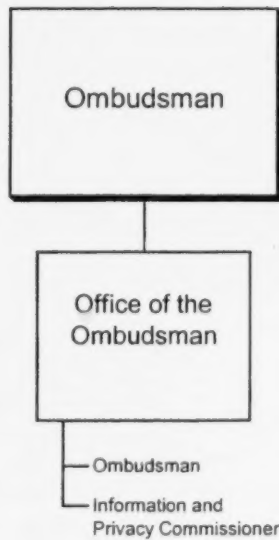
OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

OFFICE OF THE OMBUDSMAN

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



VOTE 23
OFFICE OF THE OMBUDSMAN

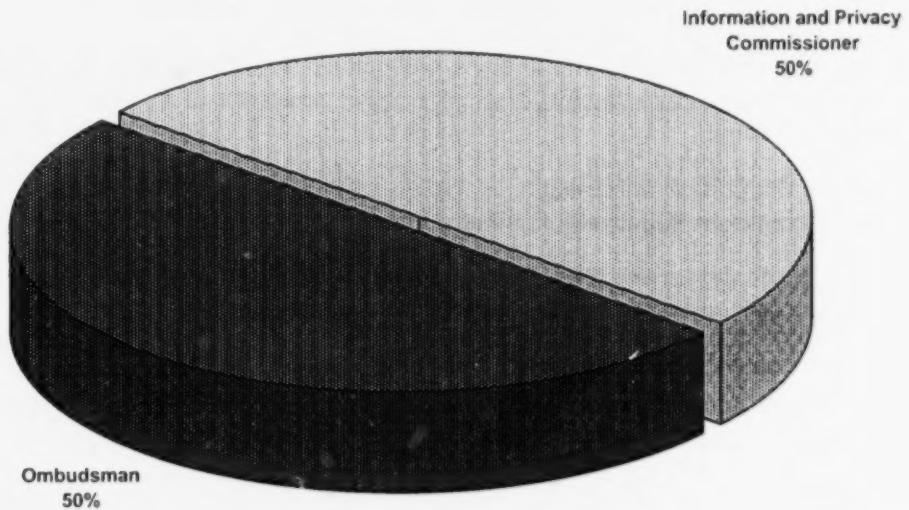
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Office of the Ombudsman	409	407	0%	378
Total Operation and Maintenance Vote 23	409	407	0%	378
Amortization Expense	0	0	0%	0
Operation and Maintenance Recoveries	0	0	0%	17
Revenue	0	0	0%	0
Allotments				
Personnel	331	329	1%	292
Other	78	78	0%	86
Transfer Payments	0	0	0%	0
Total Allotments	409	407	0%	378

Note:

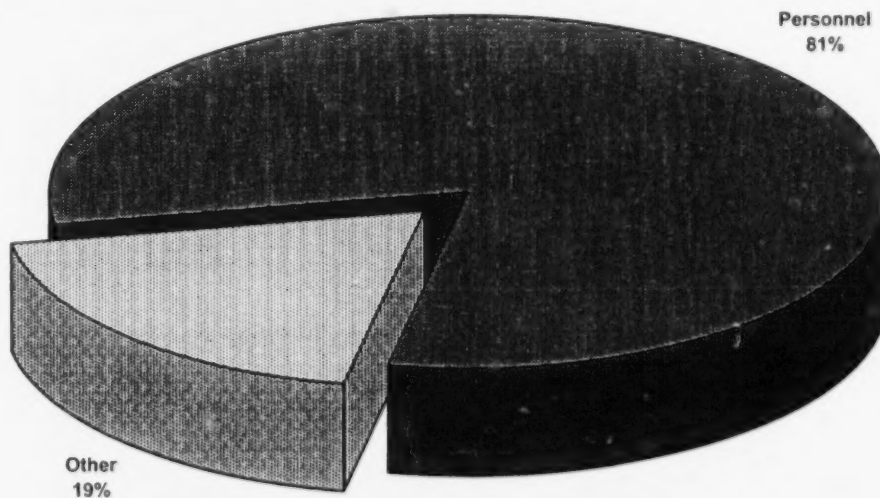
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

VOTE 23
OFFICE OF THE OMBUDSMAN

2004-05 Estimate
Distribution of O&M Expenditures by Activity



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



OFFICE OF THE OMBUDSMAN

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Yukon Government which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy (ATIPP) Act.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Ombudsman	205	212	-3%	355
Information and Privacy Commissioner	204	195	5%	23
Total Office of the Ombudsman	409	407	0%	378
Allotments				
Personnel	331	329	1%	292
Other	78	78	0%	86
Transfer Payments	0	0	0%	0
Total Allotments	409	407	0%	378

OFFICE OF THE OMBUDSMAN

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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Office of the Ombudsman
Prior Years' Recoveries

0	0	0%	17
0	0	0%	17

TOTAL RECOVERIES

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EXECUTIVE COUNCIL OFFICE



VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

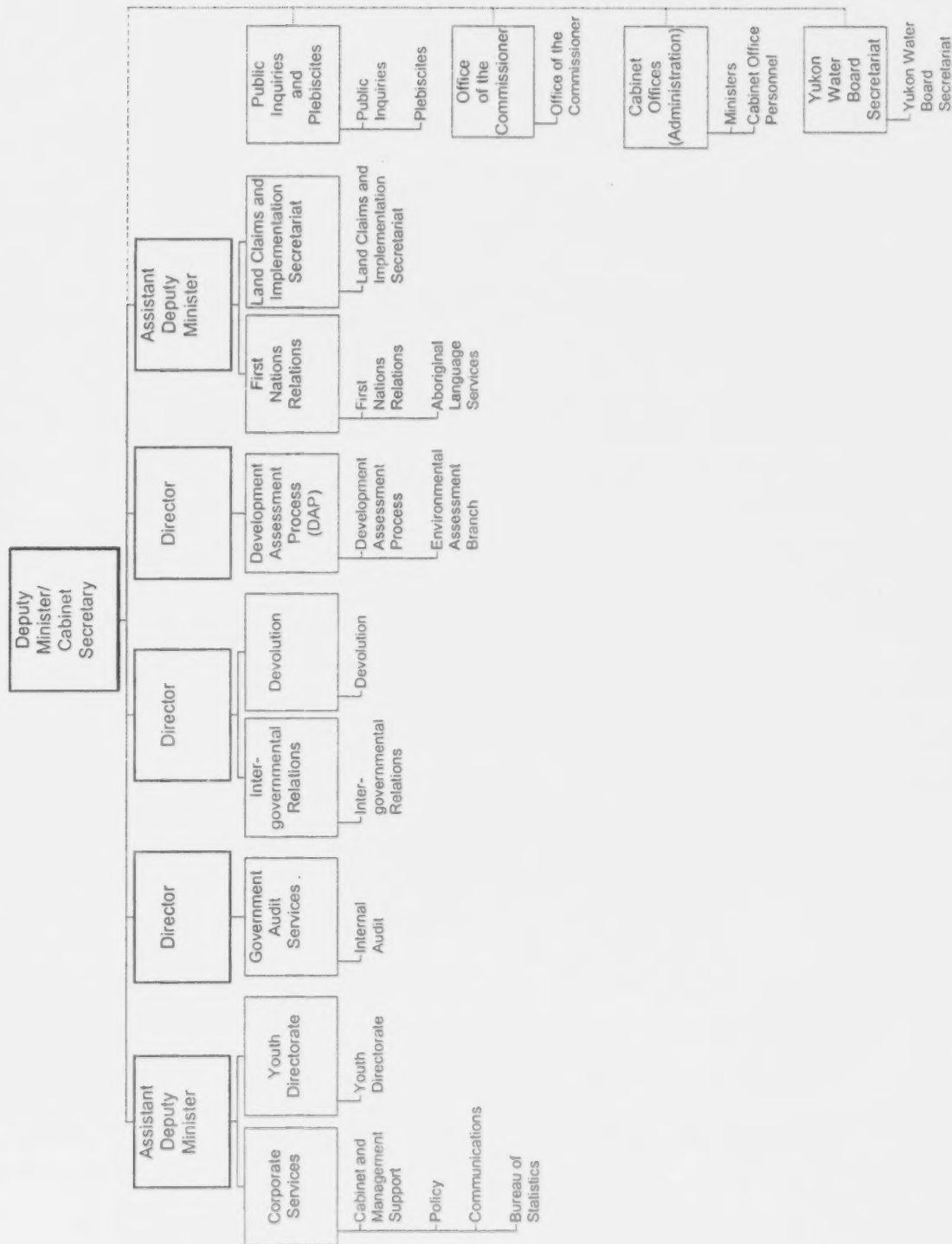
DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To conclude outstanding land claims agreements and self-government agreements with Yukon First Nations.
- To ensure effective implementation of land claims agreements in areas of Yukon responsibility.
- To build strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To work with First Nations to enhance economic partnerships and opportunities.
- To foster effective relations with the governments of Canada, the provinces and territories, and with other circumpolar jurisdictions such as the State of Alaska.
- To advance the constitutional status of the Yukon through legislative amendments and transfer of provincial-type programs from Canada to the Yukon.
- To coordinate implementation of the Yukon government's obligations for development assessment processes under the Yukon Environmental and Socio-economic Assessment Act (YESAA) and the interim Yukon Environmental Assessment Act (YEAA).
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development and other projects of an interdepartmental nature.
- To ensure effective communications with the Yukon public.
- To coordinate corporate management issues, strategies and priority setting through provision of corporate programs.
- To foster the maintenance, revitalization and protection of Yukon aboriginal languages and support Yukon aboriginal communities in their related activities.
- To provide management audit services to government.
- To provide statistical information to government to support its decision-making capacity.
- To provide administrative and technical support to the Yukon Water Board and its clients.

EXECUTIVE COUNCIL OFFICE RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs.

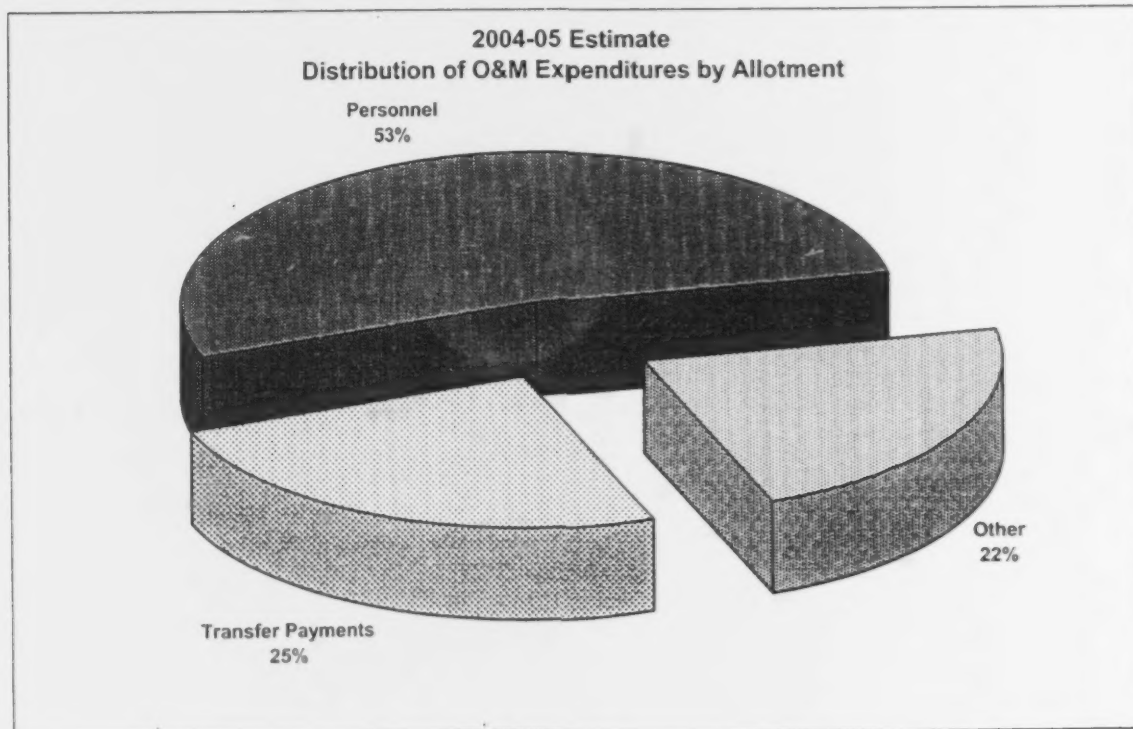
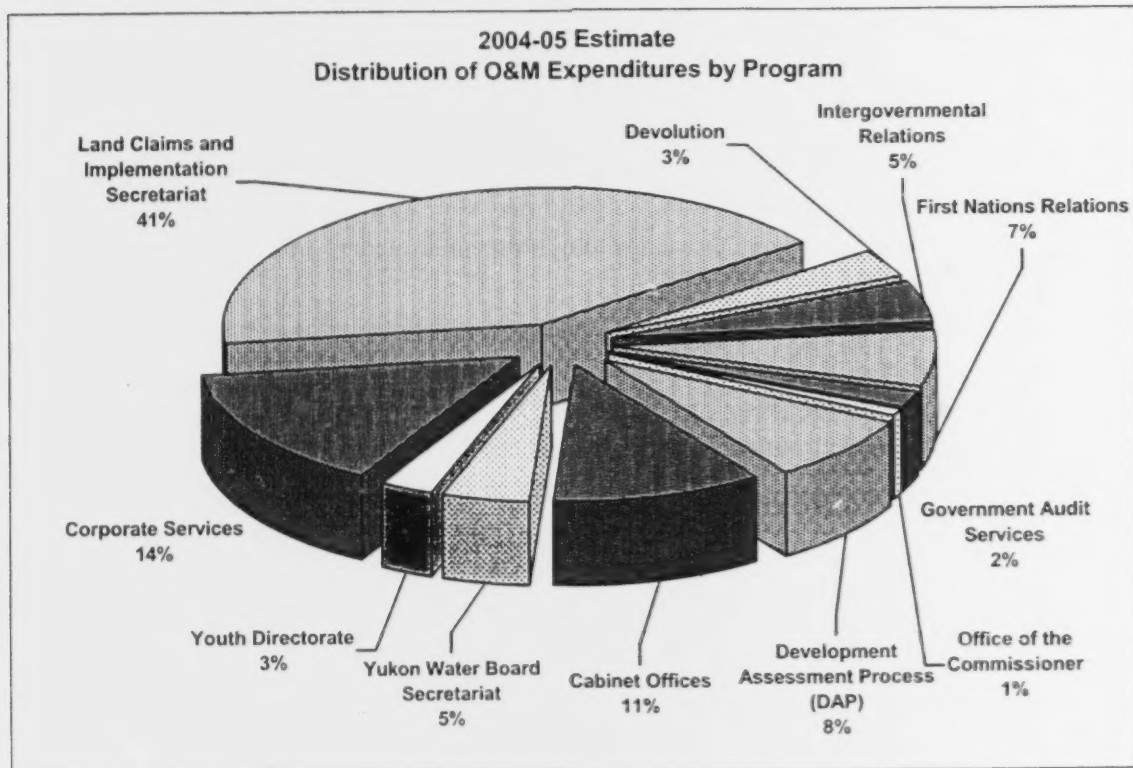
VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	2,786	2,433	15%	2,723
Land Claims and Implementation Secretariat	7,978	6,448	24%	4,928
Devolution	648	932	-30%	1,635
Intergovernmental Relations	962	1,120	-14%	1,057
First Nations Relations	1,241	1,370	-9%	1,250
Government Audit Services	369	322	15%	249
Office of the Commissioner	135	135	0%	116
Development Assessment Process (DAP)	1,492	1,818	-18%	142
Cabinet Offices	1,996	1,605	24%	2,036
Yukon Water Board Secretariat	885	834	6%	0
Youth Directorate	508	340	49%	295
Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 02	19,000	17,357	9%	14,431
Amortization Expense	6	8	-25%	4
Operation and Maintenance Recoveries	5,890	4,317	36%	4,442
Revenue	15	40	-63%	0
Allotments				
Personnel	9,995	9,887	1%	9,261
Other	4,183	3,518	19%	2,813
Transfer Payments	4,822	3,952	22%	2,357
Total Allotments	19,000	17,357	9%	14,431

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

**VOTE 02
EXECUTIVE COUNCIL OFFICE**



EXECUTIVE COUNCIL OFFICE

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To collaborate with governments, departments and agencies on statistical and research projects.
- To provide broad public access to national, provincial and territorial statistical information.
- To preserve the privacy and confidentiality of all individual survey forms, records and data files.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Cabinet and Management Support	985	804	23%	991
Policy	554	482	15%	666
Communications	462	357	29%	356
Bureau of Statistics	785	790	-1%	710
Total Corporate Services	2,786	2,433	15%	2,723
Allotments				
Personnel	2,326	2,109	10%	2,333
Other	460	324	42%	390
Transfer Payments	0	0	0%	0
Total Allotments	2,786	2,433	15%	2,723

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding settlement agreements.
- To ensure effective and cooperative implementation of settlement agreements by all Government of the Yukon agencies.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Land Claims and Implementation Secretariat	7,978	6,448	24%	4,928
Total Land Claims and Implementation Secretariat	7,978	6,448	24%	4,928
Allotments				
Personnel	3,013	2,924	3%	2,874
Other	1,475	870	70%	650
Transfer Payments	3,490	2,654	31%	1,404
Total Allotments	7,978	6,448	24%	4,928

EXECUTIVE COUNCIL OFFICE

DEVOLUTION

PROGRAM OBJECTIVE

- To lead the implementation of the Devolution Transfer Agreement (DTA) to ensure a smooth transfer of land, forest, water, mining and environmental assessment programs from the federal government.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Devolution	648	932	-30%	1,635
Total Devolution	648	932	-30%	1,635
Allotments				
Personnel	0	173	-100%	588
Other	648	759	-15%	1,047
Transfer Payments	0	0	0%	0
Total Allotments	648	932	-30%	1,635

EXECUTIVE COUNCIL OFFICE

INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and lead the Government of the Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Intergovernmental Relations	962	1,120	-14%	1,057
Total Intergovernmental Relations	962	1,120	-14%	1,057
Allotments				
Personnel	767	925	-17%	762
Other	195	195	0%	264
Transfer Payments	0	0	0%	31
Total Allotments	962	1,120	-14%	1,057

EXECUTIVE COUNCIL OFFICE

FIRST NATIONS RELATIONS

PROGRAM OBJECTIVES

- To coordinate and provide support for activities related to Government of the Yukon's relations with First Nation governments.
- To strengthen the relationship between First Nation governments and the Government of the Yukon.
- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages.
- To enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities.
- To assist Yukon aboriginal communities to meet their language needs.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
First Nations Relations	126	244	-48%	148
Aboriginal Language Services	1,115	1,126	-1%	1,102
Total First Nations Relations	1,241	1,370	-9%	1,250
Allotments				
Personnel	226	220	3%	388
Other	95	99	-4%	144
Transfer Payments	920	1,051	-12%	718
Total Allotments	1,241	1,370	-9%	1,250

EXECUTIVE COUNCIL OFFICE

GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide management audit services to government.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Internal Audit	369	322	15%	249
Total Government Audit Services	369	322	15%	249
Allotments				
Personnel	311	304	2%	230
Other	58	18	222%	19
Transfer Payments	0	0	0%	0
Total Allotments	369	322	15%	249

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services. *

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Office of the Commissioner	135	135	0%	116
Total Office of the Commissioner	135	135	0%	116
Allotments				
Personnel	70	70	0%	61
Other	50	50	0%	47
Transfer Payments	15	15	0%	8
Total Allotments	135	135	0%	116

- * This includes expenses of members of the Commissioner's Awards Committee.

EXECUTIVE COUNCIL OFFICE

DEVELOPMENT ASSESSMENT PROCESS (DAP)

PROGRAM OBJECTIVES

- To lead the implementation of the Yukon Environmental Assessment Act (YEAA) prior to new development assessment process legislation (Yukon Environmental and Socio-economic Assessment Act - YESAA) coming into effect.
- To lead the implementation of development assessment process legislation (Yukon Environmental and Socio-economic Assessment Act - YESA) to ensure it is clearly communicated and applied in a timely, consistent, and coordinated manner.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Development Assessment Process	616	494	25%	142
Environmental Assessment Branch	876	1,324	-34%	0
Total Development Assessment Process (DAP)	1,492	1,818	-18%	142
Allotments				
Personnel	981	1,216	-19%	129
Other	511	602	-15%	13
Transfer Payments	0	0	0%	0
Total Allotments	1,492	1,818	-18%	142

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

PROGRAM OBJECTIVE

- To provide the Members of the Executive Council with planning and administrative services.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Ministers	200	200	0%	165
Cabinet Office Personnel	1,796	1,405	28%	1,871
Total Cabinet Offices	1,996	1,605	24%	2,036
Allotments				
Personnel	1,746	1,405	24%	1,819
Other	250	200	25%	217
Transfer Payments	0	0	0%	0
Total Allotments	1,996	1,605	24%	2,036

EXECUTIVE COUNCIL OFFICE

YUKON WATER BOARD SECRETARIAT

PROGRAM OBJECTIVES

- To facilitate the Water Board decision-making process by providing advice, analysis and technical support to the Board.
- To collaborate with industry, government and stakeholders to develop procedures to effectively and efficiently implement legislative and policy requirements.
- To provide a conduit for communications between government and the Board on administrative and policy issues.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Yukon Water Board Secretariat	885	834	6%	0
Total Yukon Water Board Secretariat	885	834	6%	0
Allotments				
Personnel	470	459	2%	0
Other	415	375	11%	0
Transfer Payments	0	0	0%	0
Total Allotments	885	834	6%	0

EXECUTIVE COUNCIL OFFICE

YOUTH DIRECTORATE

PROGRAM OBJECTIVE

- To identify the needs and concerns of Yukon youth through a network of youth and youth service providers that will:
 - Allow youth the opportunity to provide input and participate in programming in a youth-friendly manner;
 - Work in coordination with government departments and youth service providers to identify gaps, avoid duplication and maximize resources;
 - Support internal and external programs and activities that encourage youth input and empower youth to further their interests; and
 - Help the government develop and articulate policies related to youth.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Youth Directorate	508	340	49%	295
Total Youth Directorate	508	340	49%	295
Allotments				
Personnel	85	82	4%	77
Other	26	26	0%	22
Transfer Payments	397	232	71%	196
Total Allotments	508	340	49%	295

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

- To provide for the administration of public inquiries and plebiscites when required.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Public Inquiries	one dollar	one dollar	0%	0
Plebiscites	one dollar	one dollar	0%	0
Total Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
Allotments				
Personnel	0	0	0%	0
Other	one dollar	one dollar	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	one dollar	one dollar	0%	0

EXECUTIVE COUNCIL OFFICE

RECOVERIES AND REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
RECOVERIES				
Land Claims and Implementation Secretariat				
Implementation - Government of Canada *	4,790	2,654	80%	1,820
Devolution				
Prior Years' Recoveries	0	563	-100%	1,522
First Nations Relations				
Canadian Heritage	1,100	1,100	0%	1,100
TOTAL RECOVERIES	5,890	4,317	36%	4,442
REVENUE				
Yukon Water Board Secretariat				
Water Licence Fees	15	40	-63%	0
TOTAL REVENUE	15	40	-63%	0

* Funding for land claims implementation is also received through the Federal Transfer Payment.

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
Implementation Initiatives	3,490	2,654	31%	1,404
Intergovernmental Relations				
Prior Years' Contributions	0	0	0%	31
First Nations Relations				
Community Language Initiatives	920	1,051	-12%	637
Prior Years' Contributions	0	0	0%	81
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	0%	5
Klondike Visitors Association	10	0	100%	3
Prior Years' Contributions	0	10	-100%	0
Youth Directorate				
Youth Strategy Initiatives	397	232	71%	196
TOTAL TRANSFER PAYMENTS	4,822	3,952	22%	2,357

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COMMUNITY SERVICES

VOTE 51

DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

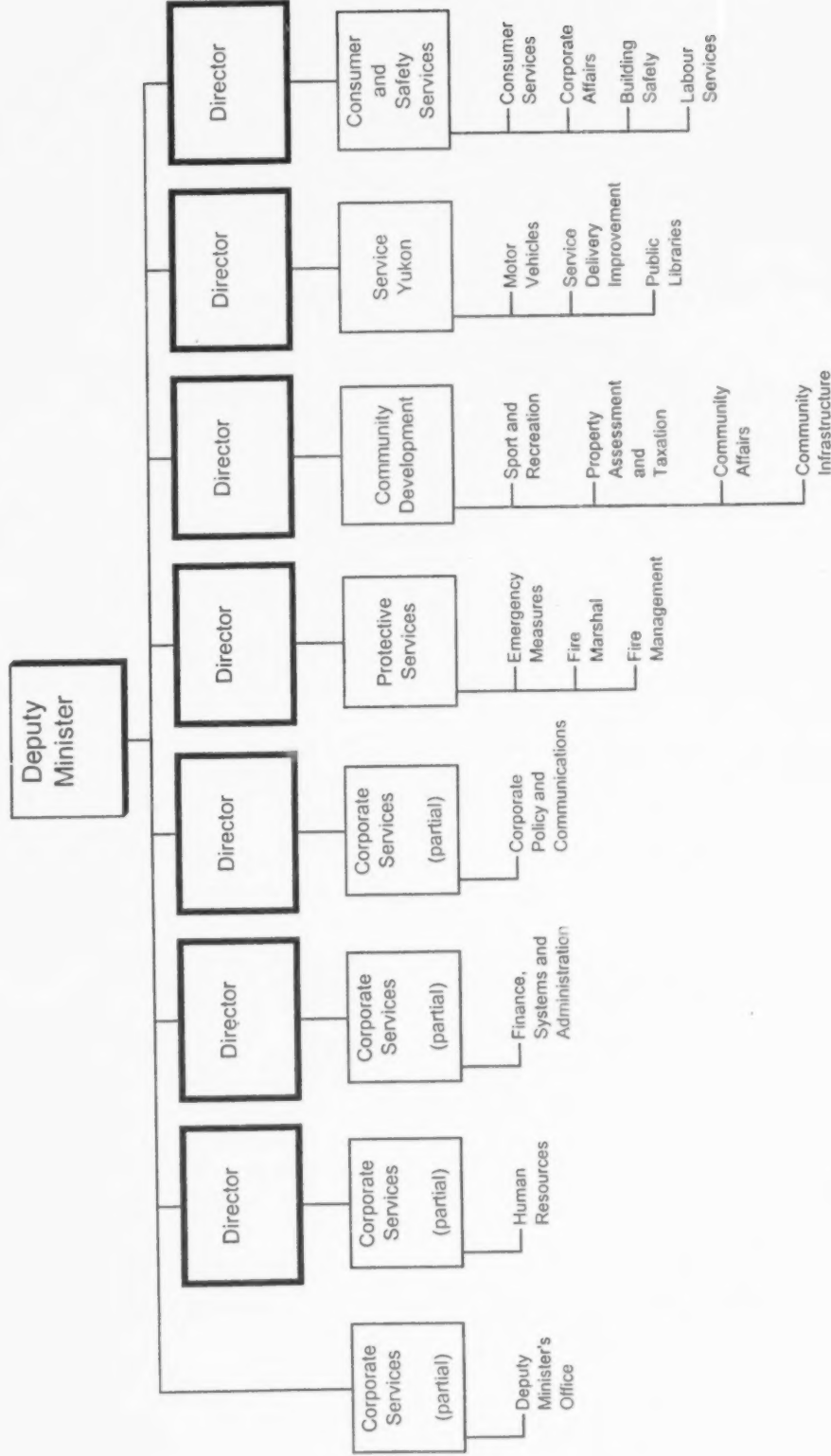
M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure, and land development.
- To support the provision of efficient and convenient ways for the public to access government services, protect public safety through driver and vehicle programs, and provide community educational opportunities through public library programs.
- To support the health, safety, and the protection of the public through programs such as the application of minimum building, electrical, and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information, and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire, and other emergencies or disasters through the provision and administration of wildland fire, structural fire, and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of government services in Yukon communities.

DEPARTMENT OF COMMUNITY SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



- Notes:
1. Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.
 2. The Department of Community Services, Yukon Housing Corporation, and Yukon Liquor Corporation utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

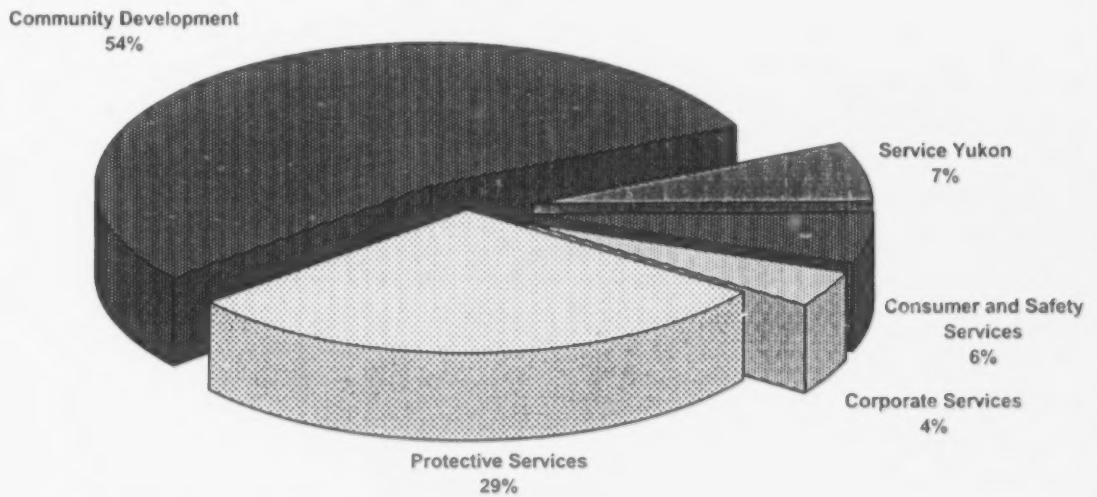
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,889	1,712	10%	1,498
Protective Services	13,329	13,064	2%	1,008
Community Development	24,670	26,090	-5%	23,118
Service Yukon	2,988	2,922	2%	2,886
Consumer and Safety Services	2,657	2,994	-11%	2,387
Total Operation and Maintenance Vote 51	45,533	46,782	-3%	30,897
Amortization Expense	632	474	33%	449
Operation and Maintenance Recoveries	1,066	1,049	2%	1,118
Revenue	7,565	8,099	-7%	7,737
Allotments				
Personnel	13,222	12,692	4%	8,124
Other	11,092	11,083	0%	2,513
Transfer Payments	21,219	23,007	-8%	20,260
Total Allotments	45,533	46,782	-3%	30,897

Note:

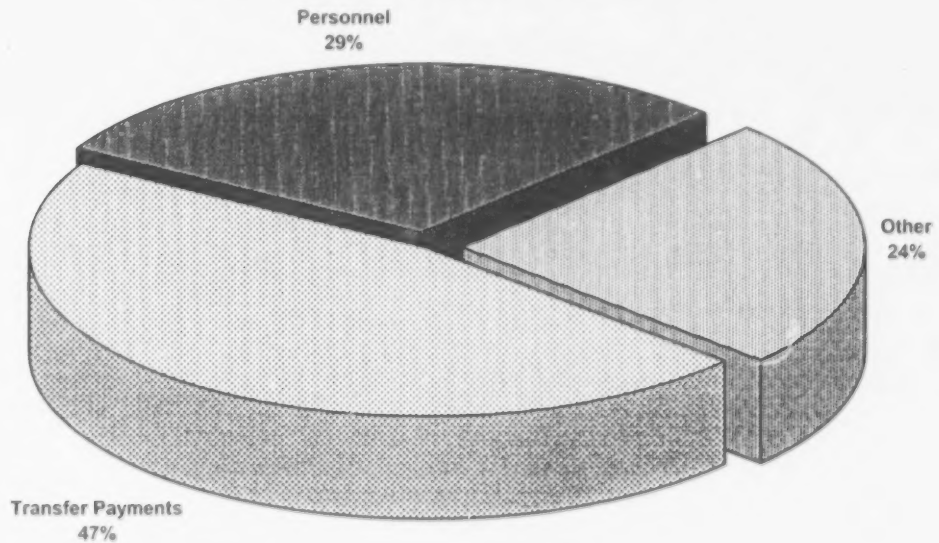
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



COMMUNITY SERVICES

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide program managers with direction, guidance, and support services in the areas of human resource management, financial operations, information systems, and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development, and communication support, to undertake corporate strategic and project specific planning, and to carry out program reviews and evaluations.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Deputy Minister's Office	341	273	25%	317
Human Resources	373	369	1%	192
Finance, Systems and Administration	809	708	14%	590
Corporate Policy and Communications	366	362	1%	399
Total Corporate Services	1,889	1,712	10%	1,498
Allotments				
Personnel	1,705	1,598	7%	1,371
Other	184	114	61%	127
Transfer Payments	0	0	0%	0
Total Allotments	1,889	1,712	10%	1,498

COMMUNITY SERVICES

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination, and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators, and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural, and community values from the harmful effects of wildland fire through the Wildfire Management program and policies and the FireSmart program.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Emergency Measures	359	358	0%	311
Fire Marshal	656	598	10%	622
Fire Management	12,314	12,108	2%	75
Total Protective Services	13,329	13,064	2%	1,008
Allotments				
Personnel	4,754	4,529	5%	507
Other	8,575	8,535	0%	501
Transfer Payments	0	0	0%	0
Total Allotments	13,329	13,064	2%	1,008

COMMUNITY SERVICES

PROTECTIVE SERVICES Fire Marshal

STATISTICS

	2004 ESTIMATE	2003 FORECAST	% CHANGE	2002 ACTUAL
Fire Responses (#) *	525	550	-5%	575
Inspections (#) *	150	150	0%	84
Storage Tank Inspections (#)	300	260	15%	83

* Statistics reported on a calendar year basis.

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations, and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewage projects, undertaking related projects for unincorporated communities throughout the Yukon, and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide for the orderly development of residential, commercial, industrial, and recreational lands to meet the needs of the Yukon.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Sport and Recreation	2,607	4,689	-44%	2,264
Property Assessment and Taxation	3,326	3,323	0%	3,164
Community Affairs	17,676	17,138	3%	16,790
Community Infrastructure	1,061	940	13%	900
Total Community Development	24,670	26,090	-5%	23,118
Allotments				
Personnel	2,258	2,234	1%	2,125
Other	1,522	1,171	30%	1,037
Transfer Payments	20,890	22,685	-8%	19,956
Total Allotments	24,670	26,090	-5%	23,118

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Local Authorities				
Beaver Creek	23,200	23,200	0%	23,200
Burwash Landing	6,300	6,300	0%	6,300
Carcross	41,400	41,400	0%	41,400
Destruction Bay	2,900	2,900	0%	2,900
Keno City	2,700	2,700	0%	2,700
Marsh Lake	12,800	12,800	0%	12,800
Mount Lorne	12,700	12,700	0%	12,700
Old Crow	39,000	39,000	0%	39,000
Pelly Crossing	37,800	37,800	0%	37,800
Ross River	80,800	80,800	0%	80,800
Tagish	29,300	29,300	0%	29,300
Upper Liard	6,800	6,800	0%	6,800
	<u>295,700</u>	<u>295,700</u>	<u>0%</u>	<u>295,700</u>

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Sport Governing Bodies				
Yukon Sport Governing Bodies (YSGB's)				
Funded (#)	23	22	5%	25
YSGB Affiliated Clubs Across Yukon (#)	98	98	0%	100
YSGB Members (#)	11,500	11,500	0%	11,450
Elite Athletes Funded (#)	18	18	0%	21
Athletes Placed in Top Three International or National Competitions (#)	24	24	0%	24
Active Coaches and Officials (#)	1,340	1,340	0%	1,341
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount.) (Includes Yukon Sport Governing Bodies, Sport Yukon, Interprovincial Sports and Recreation Committee, Arctic Winter Games, Territorial Experimental Ski Training Program, 2007 Canada Winter Games Bid, Elite Athletes and High Performance Coaches and Officials)				
Total (\$)	997,600	1,119,600	-11%	860,936
Special Recreation Groups				
Yukon Special Recreation Groups Funded (#)	6	6	0%	10
Members (#)	3,000	3,000	0%	2,500
Dollars provided for administration, training and programs including North American Indigenous Games, Special Olympics, Youth Special Recreation Groups, Whitehorse Youth Centre, Youth Investment Fund and Active Living/ Recreation and Parks Association of Yukon				
Total (\$)	267,820	267,820	0%	573,568

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Property Assessment and Taxation

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Assessments				
Properties Assessed (#)	19,689	19,303	2%	18,985
Total Assessed Value	2,464,000,000	2,415,000,000	2%	2,372,000,000
Cost Per Property Assessment (\$)	25	25	0%	25
Complaints (#)				
- Assessment Review Board	75	85	-12%	148
Appeals (#)				
- Assessment Appeal Board	5	6	-17%	4
Taxation				
Home Owner Grants Paid (#)	6,723	6,598	2%	6,561
Average Home Owner Grant (\$)	385	385	0%	377

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Affairs

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Transfer Payments (\$)				
Grant-in-Lieu of Property Taxes	4,196,000	4,140,000	1%	3,999,444
Community/Local Advisory Council Operation and Maintenance Grants	70,347	70,347	0%	68,947
Association of Yukon Communities	100,000	100,000	0%	100,000
Comprehensive Municipal Grants	12,178,009	11,816,869	3%	11,816,869
Total Transfer Payments	16,544,356	16,127,216	3%	15,985,260

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Infrastructure

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Unincorporated Community Services				
Street Lights (#)	235	235	0%	228
Water Delivery Customers (#)				
Carcross	150	145	3%	140
Keno City	15	18	-17%	18
Old Crow	120	120	0%	120
Ross River	160	160	0%	160
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers (#)				
Old Crow	120	120	0%	120
Sewer Systems Customers (#)				
Destruction Bay	12	12	0%	12
Solid Waste Sites Operated (#)	19	19	0%	19
Mosquito Control (#)				
Hectares Treated with Larvicide	400	370	8%	650
Communities Participating in Larvicide Program	11	11	0%	10

COMMUNITY SERVICES

SERVICE YUKON

PROGRAM OBJECTIVES

- To provide Yukon individuals and businesses with efficient, convenient ways to access government services, information, and products.
- To support the growth and development of Yukon people, associations, and communities by providing community educational opportunities and resources through public libraries.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Motor Vehicles	873	856	2%	848
Service Delivery Improvement	565	542	4%	560
Public Libraries	1,550	1,524	2%	1,478
Total Service Yukon	2,988	2,922	2%	2,886
Allotments				
Personnel	2,174	2,131	2%	2,093
Other	485	469	3%	489
Transfer Payments	329	322	2%	304
Total Allotments	2,988	2,922	2%	2,886

COMMUNITY SERVICES

SERVICE YUKON Motor Vehicles

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Motor Vehicles Registrations (#)				
Private	22,000	21,979	0%	21,599
Commercial	4,000	4,141	-3%	4,231
Dealer	130	137	-5%	138
Motorcycles	580	570	2%	543
Ski Vehicles/ATV	875	878	0%	910
Trailer	3,300	3,353	-2%	4,133
U-Drive	1,080	1,078	0%	991
	<u>31,965</u>	<u>32,136</u>	<u>-1%</u>	<u>32,545</u>
Operators Licences (approximate)	22,200	22,200	0%	22,207

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

COMMUNITY SERVICES

SERVICE YUKON Service Delivery Improvement

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Inquiry Centre				
Telephone Calls Answered (including 1-800)	63,000	68,000	-7%	62,353
Counter Inquiries Responded	5,000	6,500	-23%	3,588
Written Requests Responded	700	700	0%	2,598
Building Tours Provided (tours/people)	127/375	127/375	0%	117/371
French Calls Responded	275	275	0%	272

COMMUNITY SERVICES

SERVICE YUKON Public Libraries

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Technical Services (#)				
Materials Processed *	11,000	10,600	4%	11,585
Material Distributed to Libraries	11,000	11,200	-2%	12,356
* Figures include videos, books and audio visual material catalogued for Yukon Public Libraries.				
Library Circulation (#)				
Whitehorse Public Library	122,000	122,000	0%	122,070
Communities	50,000	52,000	-4%	59,839
Library cards (new and renewed)	10,000	10,232	-2%	9,956
Patrons Using (#)				
Whitehorse Public Library Visits	245,000	244,000	0%	245,169
Library Programs - Attendance Whitehorse	2,800	2,800	0%	2,022
Library Programs - Attendance Communities	6,000	6,600	-9%	10,011
Reference Questions (#)				
Whitehorse Public Library	17,000	17,400	-2%	18,294
Communities	11,000	11,000	0%	11,069
External to Yukon Inter-library Loan (ILL)				
- Requests Filled	1,200	1,200	0%	1,235
Internet Sessions Booked				
- Whitehorse Public Library	21,000	20,000	5%	19,426
- Communities	33,000	33,000	0%	31,410

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations through enforcement of minimum employment standards.
- To encourage and ensure orderly and responsible commercial activity through maintenance of enabling legislation, disclosure requirements, and public information registries.
- To protect and enhance the public interest in professional and commercial services and assist in consumer protection through education, provision of information, and enforcement of legislation.
- To support, administer, and enforce building, plumbing, electrical, and mechanical standards in conjunction with reviewing development permits and maintaining a building information repository.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Consumer Services	537	516	4%	451
Corporate Affairs	354	346	2%	329
Building Safety	1,015	992	2%	870
Labour Services	751	672	12%	737
Prior Years' Expenditures	0	468	-100%	0
Total Consumer and Safety Services	2,657	2,994	-11%	2,387
Allotments				
Personnel	2,331	2,200	6%	2,028
Other	326	794	-59%	359
Transfer Payments	0	0	0%	0
Total Allotments	2,657	2,994	-11%	2,387

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES

Consumer Services

STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	167	170	-2%	167
Agents, Salespersons, Adjusters and Brokers	500	600	-17%	498
Medical Professionals	215	215	0%	191
Medical Corporations	34	34	0%	29
Chiropractors	9	9	0%	8
Dental Professionals	32	32	0%	30
Dental Corporations	6	6	0%	6
Dental Hygienists/Therapists	27	27	0%	24
Dental Technicians	2	2	0%	1
Optometrists	6	6	0%	6
Pharmaceutical Chemists	34	34	0%	32
Nursing Assistants	70	76	-8%	67
Collection Agencies	30	30	0%	26
Collection Agency Employees	1,500	1,400	7%	1,242
Real Estate Agencies	8	8	0%	8
Real Estate Salespersons	40	40	0%	37
Private Investigators and Security Guards	40	40	0%	50
Security Agencies	14	14	0%	11
Funeral Directors	3	3	0%	2
Pawn Brokers and Second Hand Dealers	3	3	0%	4

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Consumer Services

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Professional Inquiries to Practice				
Medical - Telephone	600	550	9%	490
Medical - Letter of Inquiry	400	400	0%	310
Dental	120	130	-8%	116
Nursing	70	85	-18%	75
Pharmacists	50	50	0%	60
Insurance	500	600	-17%	980
Security/Investigator	75	80	-6%	65
Real Estate	50	50	0%	50
Other	150	200	-25%	170
Consumer Complaints and Inquiries (#)				
Consumer Inquiries	300	350	-14%	298
Landlord and Tenant	600	700	-14%	660
Lotteries and Games of Chance	600	850	-29%	658
Boards of Inquiry/Arbitrations (#)				
Landlord and Tenant	1	1	0%	0
Real Estate	1	1	0%	0
Medical	1	1	0%	0
Pharmacists	2	2	0%	0
Dental	1	1	0%	0
Insurance	1	1	0%	0

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Consumer Services

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Lotteries/Games of Chance Activities				
Licenses Issued (#)	170	176	-3%	157
Amount Wagered:				
- Bingos (\$)	4,900,000	5,000,000	-2%	4,888,761
- Raffles and Sport Pools (\$)	500,000	510,000	-2%	503,172
- Casinos, gross profit (\$)	30,000	33,000	-9%	31,861
Prizes:				
- Bingos (\$)	3,750,000	3,750,000	0%	3,540,489
- Raffles and Sport Pools (\$)	175,000	180,000	-3%	174,314
Expenses:				
- Bingos (\$)	350,000	350,000	0%	341,242
- Raffles and Sport Pools (\$)	30,000	30,000	0%	28,225
- Casinos (\$)	13,000	13,000	0%	11,404
Net: Proceeds used for Charitable Objects				
- Bingos (\$)	800,000	900,000	-11%	1,007,030
- Raffles and Sport Pools (\$)	295,000	300,000	-2%	300,633
- Casinos (\$)	17,000	20,000	-15%	20,457
Diamond Tooth Gertie's:				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	1,300,000	1,300,000	0%	1,486,896
Win (Amount Paid Out \$)	960,000	960,000	0%	1,084,775
Hold (Balance held by organization before expenses \$)	340,000	340,000	0%	402,121
Poker Revenue (\$)	55,000	53,000	4%	57,409
Slot Machines:				
Coin In (\$)	11,300,000	11,300,000	0%	13,590,492
Coin Out (\$)	10,300,000	10,300,000	0%	12,377,382
Gross Revenue (\$)	1,000,000	1,000,000	0%	1,213,110

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Corporate Affairs

STATISTICS

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Corporate Registry				
All Transactions (#)*	9,300	9,300	0%	9,236
Revenue (\$)	313,714	313,750	0%	254,021
Partnership/Business Names Registry				
All Transactions (#)*	2,100	2,100	0%	2,022
Revenue (\$)	36,000	36,000	0%	31,359
Personal Property Security				
Financing Statements/Changes (#)	5,500	5,500	0%	5,440
Searches Conducted (#)	5,000	5,000	0%	4,657
Revenue (\$)	75,000	75,000	0%	68,041
Societies				
All Transactions (#)*	1,250	1,250	0%	1,204
Revenue (\$)	6,000	6,000	0%	6,509
Securities				
Annual Information Form/ Prospectuses filed (#)	4,500	4,500	0%	4,487
Brokers/Salespersons Registration CARS Transactions (#)**	2,500	2,500	0%	5,713
Other Filings (#)	500	500	0%	500
Registrar's Orders (#)	75	75	0%	75
Revenue (\$)	945,490	945,490	0%	982,353

* All Transactions: these are all registrations that are tracked by the computer system (CARS). These do not include phone calls, personal inquiries, etc.

** Reduction in transactions are due to new procedures now performed on the National Registration Database (NRD). NRD transaction numbers are substantial but are unable to be tracked. However, fees will remain similar.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES

Building Safety

STATISTICS

	2004 ESTIMATE	2003 FORECAST	% CHANGE	2002 ACTUAL
Codes and Standards *				
Permits Issued (#)				
Building	450	450	0%	481
Plumbing	100	100	0%	101
Electrical	700	740	-5%	892
Gas	150	145	3%	167
New Boiler and Pressure Vessels	75	80	-6%	84
Total Permits Issued	1,475	1,515	-3%	1,725
Inspections (#) *				
Building	3,000	3,000	0%	3,202
Plumbing	400	400	0%	925
Electrical	1,300	1,200	8%	1,236
Elevators	60	60	0%	69
Gas	240	250	-4%	296
Boiler and Pressure Vessels	700	750	-7%	678
Total Inspections	5,700	5,660	1%	6,406

* Statistics reported on a calendar year basis.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Labour Services

STATISTICS

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Wage Offence Complaints Investigated (#)	130	160	-19%	145
Wage Offences (#)	220	250	-12%	230
Inquiries (#)	2,500	2,600	-4%	2,936
Wages Collected (\$)	145,000	400,000	-64%	150,476
Wages Uncollected (\$)	10,000	20,000	-50%	6,054
Certificates for Wages Issued (\$) *	25,000	40,000	-38%	45,450
Certificates for Wages Filed (\$) *	9,500	20,000	-53%	31,841
Administration Fees on Certificates Issued (\$) **	2,500	4,000	-38%	5,155
Assessment of Administrative Penalty (#)	2,000	2,500	-20%	1,500

* Supplementary certificates are also included in both columns (against Directors of Corporations).

** Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

COMMUNITY SERVICES

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Protective Services				
Emergency Measures	139	155	-10%	140
Community Development				
Community Recreation/Active Living	58	64	-9%	74
Sport	294	280	5%	319
Community Assessments	325	310	5%	318
Water and Sewer Services	212	212	0%	233
Mosquito Control	21	21	0%	28
Service Yukon				
Motor Vehicles	3	3	0%	6
Author Readings	14	4	250%	0
TOTAL RECOVERIES	1,066	1,049	2%	1,118

COMMUNITY SERVICES

REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Protective Services				
Fuel Storage Tank Permits	4	4	0%	3
Community Development				
Interest on Local Improvement	166	145	14%	98
General Property Tax	2,290	2,290	-4%	1,940
Grant-in-Lieu	200	200	0%	203
Property Subdivision Application Fee	7	7	0%	7
Prior Years' Revenue	0	0	0%	194
Service Yukon				
Private Vehicle Licences	1,021	1,021	0%	1,133
Commercial Vehicle Licences	1,614	1,614	0%	1,771
Miscellaneous Motor Vehicle Revenue	305	305	0%	313
Library Fines	8	8	0%	5
Rental of Equipment	2	2	0%	1
Photocopier Fee	3	3	0%	7
Consumer and Safety Services				
Professional/Consumer Licensing	424	411	3%	503
Business/Corporate Licensing	1,376	1,376	0%	1,342
Public Safety	245	245	0%	213
Prior Years' Revenue	0	468	-100%	4
TOTAL REVENUE	7,565	8,099	-7%	7,737

COMMUNITY SERVICES

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
GRANTS				
Community Development				
In-Lieu of Property Taxes *	4,196	4,140	1%	3,999
Community/Local Advisory Council				
Operation and Maintenance Grants	70	70	0%	69
Home Owner Grants *	2,589	2,600	0%	2,476
Comprehensive Municipal Grants *	12,178	11,817	3%	11,817
Total Grants	19,033	18,627	2%	18,361
CONTRIBUTIONS				
Community Development				
Community Recreation/Active Living	563	563	0%	574
Sport	999	1,220	-18%	921
Association of Yukon Communities	100	100	0%	100
Volunteer Bureau	70	70	0%	0
Mae Bachur Animal Shelter	75	75	0%	0
World International Dog Sled Championship	30	30	0%	0
Dawson Humane Society	20	0	100%	0
Prior Years' Contributions	0	2,000	-100%	0
Service Yukon				
Community Library Boards	329	322	2%	304
Total Contributions	2,186	4,380	-50%	1,899
TOTAL TRANSFER PAYMENTS	21,219	23,007	-8%	20,260

* Paid under authority of legislation.

ECONOMIC DEVELOPMENT

VOTE 07

DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

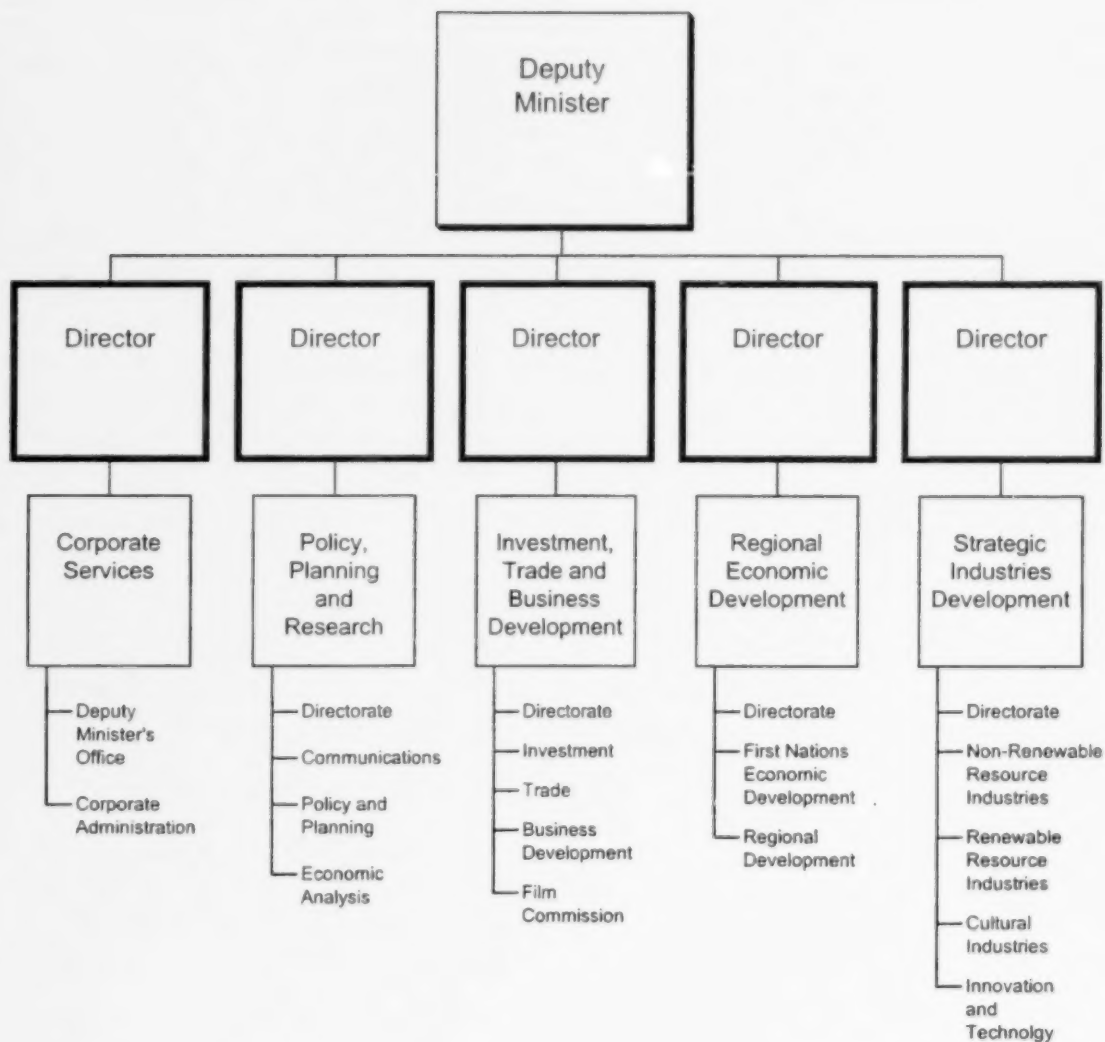
E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the territory.

DEPARTMENT OF ECONOMIC DEVELOPMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

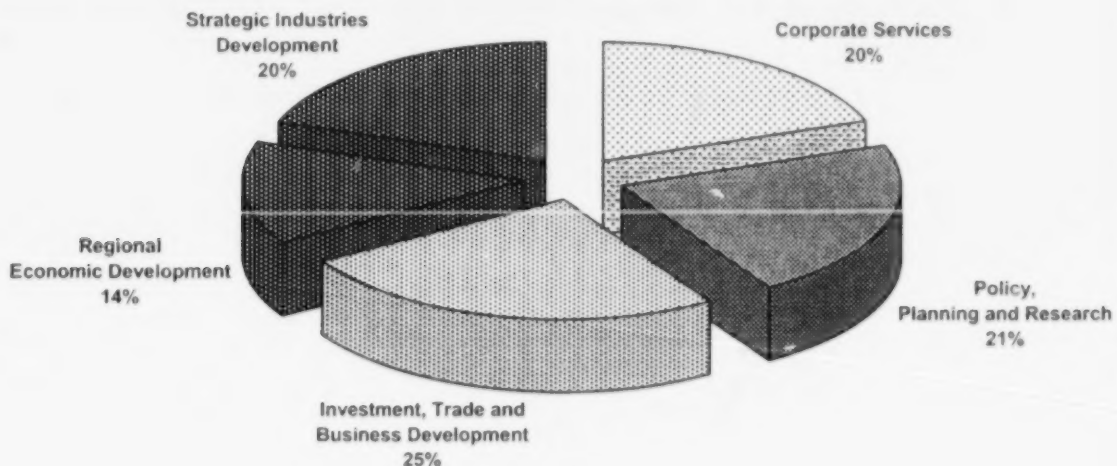
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,227	548	124%	113
Policy, Planning and Research	1,359	782	74%	521
Investment, Trade and Business Development	1,592	1,167	36%	1,250
Regional Economic Development	870	110	691%	0
Strategic Industries Development	1,238	295	320%	86
Total Operation and Maintenance Vote 07	6,286	2,902	117%	1,970
Amortization Expense	2	0	100%	0
Operation and Maintenance Recoveries	100	92	9%	192
Revenue	0	0	0%	0
Allotments				
Personnel	3,519	1,893	86%	1,141
Other	2,427	759	220%	579
Transfer Payments	340	250	36%	250
Total Allotments	6,286	2,902	117%	1,970

Note:
 Restated 2002-03 Actual to be consistent with the 2003-04 Forecast and the 2004-05 Estimate presentation.

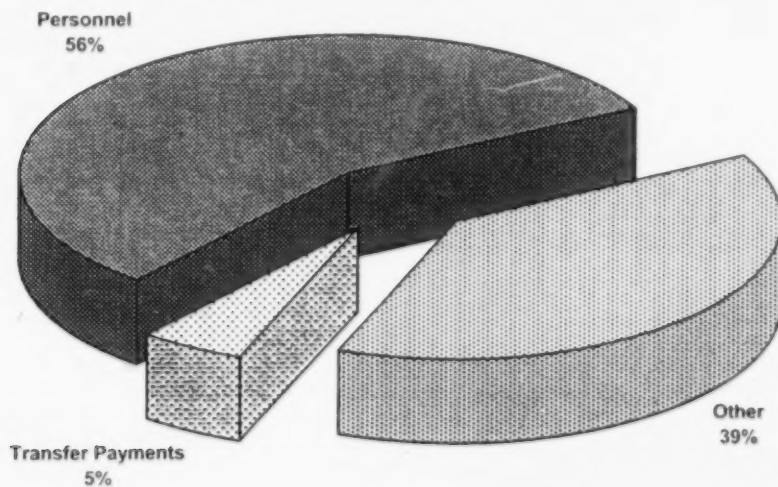
VOTE 07

DEPARTMENT OF ECONOMIC DEVELOPMENT

2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



ECONOMIC DEVELOPMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide overall direction and management of the department in keeping with government-wide priorities.
- To assist the department in managing its financial, human and information resources in an effective manner.
- To administer the Business Incentive Program.

O & M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Deputy Minister's Office	372	271	37%	0
Corporate Administration	855	277	209%	113
Total Corporate Services	1,227	548	124%	113
Allotments				
Personnel	721	352	105%	59
Other	506	196	158%	54
Transfer Payments	0	0	0%	0
Total Allotments	1,227	548	124%	113

ECONOMIC DEVELOPMENT

POLICY, PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support sustainable economic development.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

O & M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Directorate	150	52	188%	0
Communications	126	56	125%	0
Policy and Planning	564	442	28%	362
Economic Analysis	519	232	124%	159
Total Policy, Planning and Research	1,359	782	74%	521
Allotments				
Personnel	1,001	621	61%	365
Other	358	161	122%	133
Transfer Payments	0	0	0%	23
Total Allotments	1,359	782	74%	521

ECONOMIC DEVELOPMENT

INVESTMENT, TRADE AND BUSINESS DEVELOPMENT

PROGRAM OBJECTIVES

- To promote the Yukon's competitive advantages for business and industry investment.
- To assist Yukon businesses to export and expand their markets.
- To facilitate new and existing small and medium enterprises (SMEs) to develop and expand.
- To provide ongoing assessment and monitoring of the business climate.

O & M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Directorate	229	185	24%	304
Investment	191	196	-3%	0
Trade	419	202	107%	232
Business Development	322	298	8%	392
Film Commission	431	286	51%	322
Total Investment, Trade and Business Development	1,592	1,167	36%	1,250
Allotments				
Personnel	807	673	20%	717
Other	610	349	75%	392
Transfer Payments	175	145	21%	141
Total Allotments	1,592	1,167	36%	1,250

ECONOMIC DEVELOPMENT

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To become the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

O & M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Directorate	237	52	356%	0
First Nations Economic Development	172	35	391%	0
Regional Development	461	23	1904%	0
Total Regional Economic Development	870	110	691%	0
Allotments				
Personnel	494	100	394%	0
Other	376	10	3660%	0
Transfer Payments	0	0	0%	0
Total Allotments	870	110	691%	0

ECONOMIC DEVELOPMENT

STRATEGIC INDUSTRIES DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.
- To facilitate closure by supporting stakeholders through government policy and approval processes.

O & M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Directorate	303	114	166%	0
Non-Renewable Resource Industries	421	23	1730%	0
Renewable Resource Industries	131	23	470%	0
Cultural Industries	121	23	426%	0
Innovation and Technology	262	112	134%	86
Total Strategic Industries Development	1,238	295	320%	86
Allotments				
Personnel	496	147	237%	0
Other	577	43	1242%	0
Transfer Payments	165	105	57%	86
Total Allotments	1,238	295	320%	86

ECONOMIC DEVELOPMENT

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Policy, Planning and Research				
Miscellaneous Programs and Projects				
- Government of Canada	100	92	9%	101
Investment, Trade and Business Development				
Prior Years' Recoveries	0	0	0%	91
TOTAL RECOVERIES	100	92	9%	192

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Research				
Prior Years' Contributions	0	0	0%	23
Investment, Trade and Business Development				
Trade Initiatives	30	0	100%	0
Yukon Chamber of Commerce				
- Operation Support	36	36	0%	36
- Alaska Trade Show	8	8	0%	0
- Canada-Yukon Business Service Centre	45	45	0%	45
Yukon Federation of Labour	36	36	0%	36
Yukon Building and Construction				
Trades Council	15	15	0%	15
Business Development Bank of Canada	5	5	0%	5
Prior Years' Contributions	0	0	0%	4
Strategic Industries Development				
Recording Arts Industry Yukon Association	50	0	100%	10
Whitehorse Chamber of Commerce	15	15	0%	1
Canadian Information Processing Society	15	15	0%	0
Technology Innovation Centre	85	75	13%	75
TOTAL TRANSFER PAYMENTS	340	250	36%	250

EDUCATION

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

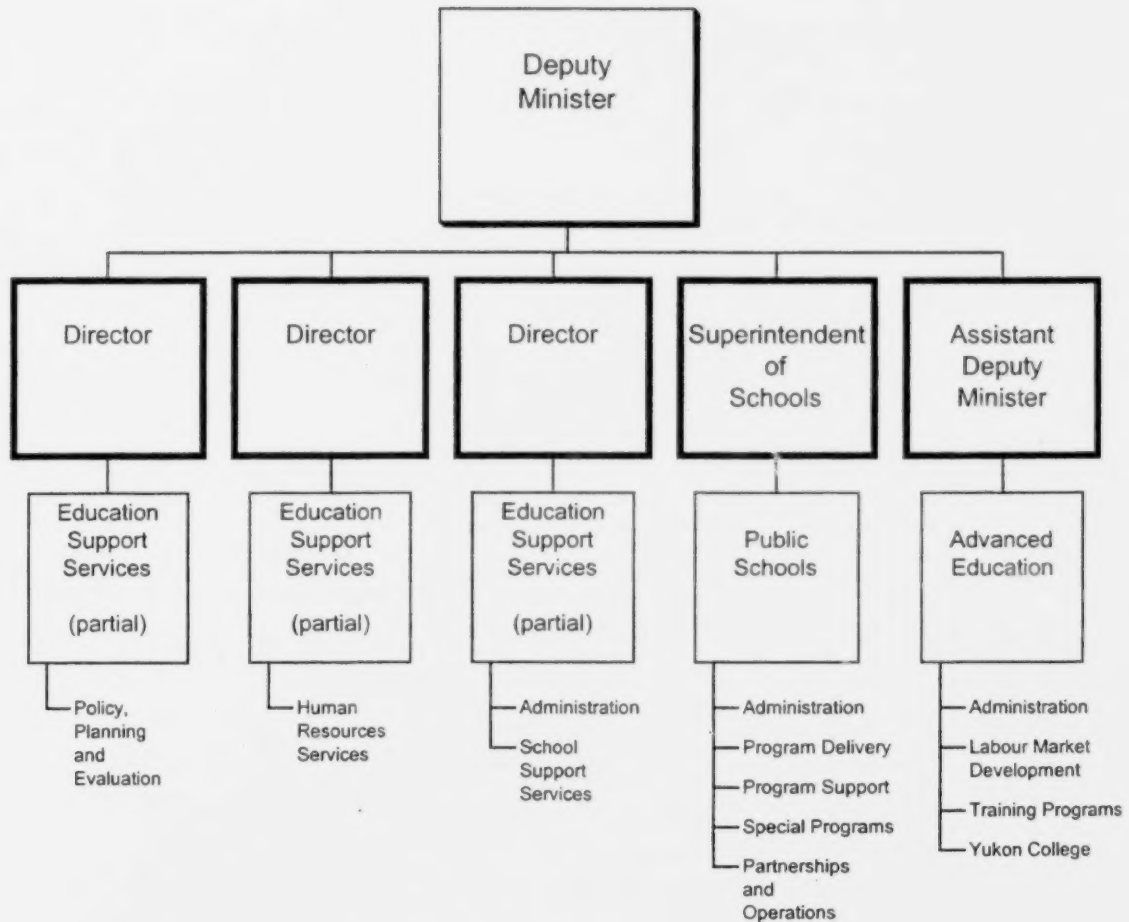
J. Moore

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
 - elementary and secondary education for all school age children;
 - Native language education programs and the training of aboriginal languages teachers;
 - French language programs for school age children; and
 - adult training, education and labour force development programs.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 03
DEPARTMENT OF EDUCATION

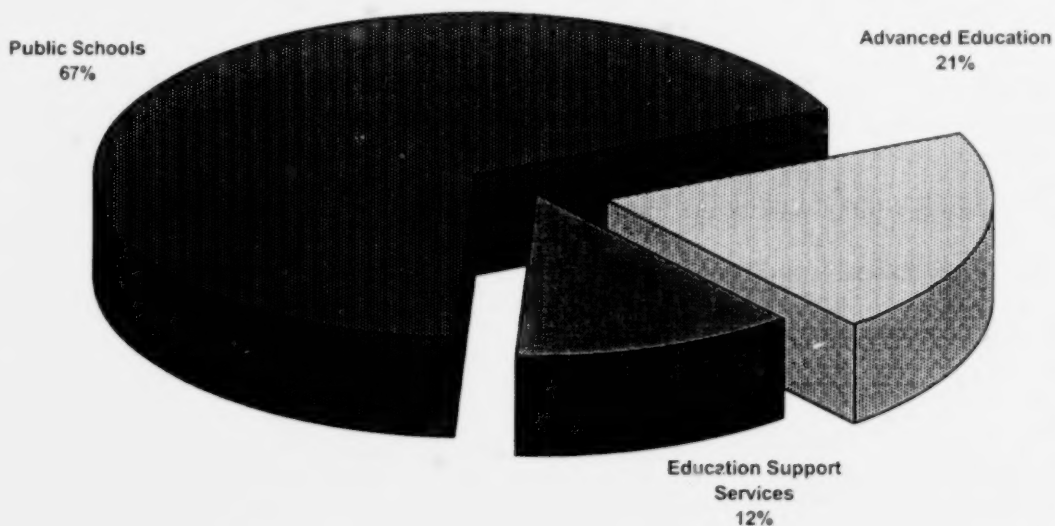
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	11,985	11,655	3%	11,543
Public Schools	67,341	64,796	4%	61,883
Advanced Education	20,661	19,065	8%	18,675
Total Operation and Maintenance Vote 03	99,987	95,516	5%	92,101
Amortization Expense	4,919	4,928	0%	4,740
Operation and Maintenance Recoveries	2,518	2,708	-7%	2,505
Revenue	156	156	0%	122
Allotments				
Personnel	60,899	58,180	5%	56,970
Other	18,402	18,035	2%	16,511
Transfer Payments	20,686	19,301	7%	18,620
Total Allotments	99,987	95,516	5%	92,101

Note:

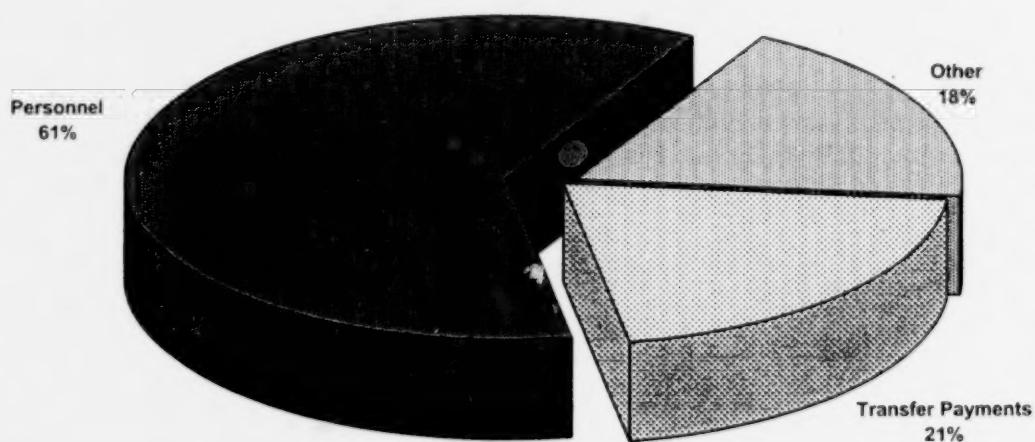
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION

2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



EDUCATION

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
 - providing corporate financial, human resource and general administrative support services, including vehicle, systems, and Access to Information and Protection of Privacy Act (ATIPP) services;
 - developing departmental policies and participating in review of government policies;
 - providing communication services relating to departmental programs and issues; and
 - providing for student transportation services.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Administration	373	357	4%	332
Corporate Services	2,150	2,113	2%	2,230
School Support Services	9,462	9,185	3%	8,981
Total Education Support Services	11,985	11,655	3%	11,543
Allotments				
Personnel	2,171	2,197	-1%	2,277
Other	9,704	9,345	4%	9,110
Transfer Payments	110	113	-3%	156
Total Allotments	11,985	11,655	3%	11,543

EDUCATION

EDUCATION SUPPORT SERVICES School Support Services

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Transportation				
Busing				
Expenditure (\$)	2,820,454	2,801,454	1%	2,561,849
Average # students per day	2,020	2,020	0%	1,920
Annual expenditure per student (\$)	1,396	1,387	1%	1,334
Allowances (Travel Subsidies) *				
Expenditure (\$)	80,000	80,000	0%	96,852
Estimate # of Families	56	56	0%	56
Annual expenditure/family (\$)	1,429	1,429	0%	1,730

* Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school (\$0.42/km to a maximum of \$11.20/day).

EDUCATION

PUBLIC SCHOOLS

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
 - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
 - providing for the development of locally and culturally relevant courses of study;
 - providing challenging academic, cultural and outdoor educational programs;
 - providing and supporting French and Aboriginal language programs in Yukon schools;
 - providing resources which support school-based special needs programs, including the identification, assessment and support of children with special needs;
 - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
 - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
 - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
 - providing for gender equity in the classroom; and
 - providing for environmental awareness through curriculum, experiential education and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, Yukon Francophones, the Roman Catholic Diocese of Whitehorse, the labour and business sectors and the larger community, by:
 - ensuring that parents are active partners in the education decision-making process;
 - working closely with School Councils and Boards in the governance of the Yukon Education system;
 - implementing relevant obligations of the Yukon Government under the Land Claims settlement; and
 - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
 - building and maintaining school facilities to support program delivery relevant to the student population;
 - providing project management planning and implementation expertise for building maintenance and development projects;
 - continuing to support the site-based management of resources;
 - providing support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research;
 - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
 - providing for student accommodation;
 - coordinating and providing information technology support services to all branches including schools;
 - providing for school improvement through assessments of individual schools and their programs; and
 - providing for safe school environments.

EDUCATION

PUBLIC SCHOOLS (Cont'd)

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Administration	265	271	-2%	466
Program Delivery	58,872	56,593	4%	55,318
Program Support	5,344	5,343	0%	3,781
Special Programs	1,464	1,287	14%	1,228
Partnerships and Operations	1,396	1,302	7%	1,090
Total Public Schools	67,341	64,796	4%	61,883
Allotments				
Personnel	57,334	54,693	5%	53,234
Other	8,295	8,307	0%	7,016
Transfer Payments	1,712	1,796	-5%	1,633
Total Allotments	67,341	64,796	4%	61,883

EDUCATION

PUBLIC SCHOOLS

STATISTICS

- Expenditures include all direct O&M costs of operating the schools (including the cost of all school based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	62,774,717	60,198,201	4%	59,021,530
Students (#)	5,381	5,491	-2%	5,588
Expenditure per Student (\$)	11,666	10,963	6%	10,562

Students (#)	2004-05 ESTIMATE		2003-04 ACTUAL		2002-03 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	264	131	264	126	277	122
Elementary/Secondary	3,876	1,110	4,012	1,089	4,069	1,120
	4,140	1,241	4,276	1,215	4,346	1,242

EDUCATION

PUBLIC SCHOOLS

STATISTICS

- All Yukon students living away from home are eligible for a maximum accommodation subsidy of \$270 per month.
- Residence fees are \$380 per month.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	812,420	801,183	1%	781,875
Average # of student occupancy	29	29	0%	28
Average cost of service per student/year (\$)	28,014	27,627	1%	27,924
Accommodation Subsidy				
Total accommodation subsidy paid (\$)	115,000	115,000	0%	106,307
Average # of students receiving monthly subsidy	54	54	0%	46

EDUCATION

PUBLIC SCHOOLS

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
French Language Immersion Students				
Kindergarten	57	57	0%	48
Grade 1	57	54	6%	41
Grade 2	54	37	46%	41
Grade 3	37	38	-3%	31
Grade 4	38	27	41%	20
Grade 5	27	17	59%	29
Grade 6	17	25	-32%	21
Grade 7	25	20	25%	32
Grade 8	20	29	-31%	26
Grade 9	29	21	38%	22
Grade 10	21	23	-9%	21
Grade 11	23	17	35%	20
Grade 12	17	19	-11%	17
	422	384	10%	369
French First Language Students				
Kindergarten	14	14	0%	9
Grade 1	14	8	75%	10
Grade 2	8	11	-27%	9
Grade 3	11	9	22%	14
Grade 4	9	14	-36%	11
Grade 5	14	12	17%	13
Grade 6	12	13	-8%	10
Grade 7	13	5	160%	7
Grade 8	5	8	-38%	6
Grade 9	8	5	60%	7
Grade 10	5	4	25%	9
Grade 11	4	8	-50%	7
Grade 12	8	9	-11%	4
	125	120	4%	116

EDUCATION

PUBLIC SCHOOLS

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Program Delivery (\$) - Salaries				
Teachers	41,623,615	39,656,939	5%	39,255,696
Educational Assistants	3,377,078	3,442,865	-2%	3,226,745
Remedial Tutors	1,058,114	1,054,803	0%	982,570
Native Language Instructors	2,391,153	2,197,032	9%	2,002,121
Substitute Teachers	1,052,744	1,045,570	1%	839,796
Program Support (\$)				
Professional Development	95,000	95,000	0%	69,888
Resource Services	696,471	646,098	8%	619,720
Library	156,500	156,500	0%	180,121
Curriculum Development	1,587,151	1,452,239	9%	1,065,500
Early Intervention Initiatives	142,250	142,250	0%	110,165
Technology Assisted Learning	210,800	230,800	-9%	155,285
Special Needs/Special Programming*	0	1,000,000	-100%	0
Special Programs (\$)	1,463,625	1,287,165	14%	1,227,338

* One-time funding for School Needs Assessment

EDUCATION

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
 - supporting Yukon College;
 - developing labour force initiatives, including labour market research, planning and information;
 - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the Federal Government and other jurisdictions in the development and implementation of programs;
 - promoting apprenticeship, skill training and interprovincial trades standards; and
 - promoting literacy initiatives through workplace and community based programs.
- To facilitate youth access and transitions to work or post-secondary education by:
 - providing student financial assistance for Yukon students;
 - providing employment and training programming for Yukon youth; and
 - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nations governments in the implementation of land claims and self-government by:
 - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
 - providing support to Yukon First Nations as they develop adult education programs and services.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Administration	233	224	4%	220
Labour Market Development	4,527	4,474	1%	4,565
Training Programs	1,556	1,262	23%	1,424
Yukon College	14,345	13,105	9%	12,466
Total Advanced Education	20,661	19,065	8%	18,675
Allotments				
Personnel	1,394	1,290	8%	1,459
Other	403	383	5%	385
Transfer Payments	18,864	17,392	8%	16,831
Total Allotments	20,661	19,065	8%	18,675

EDUCATION

ADVANCED EDUCATION Labour Market Development

STATISTICS

Employment Training	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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Student Financial Assistance

Total Value of Grants/Allowances (\$)	3,506,153	3,506,153	0%	3,481,165
Grants (#)	715	715	0%	695
Average Amount (\$)	4,165	4,165	0%	4,133
Training Allowances (#)	280	280	0%	331
Average Amount Approved (\$)	1,885	1,885	0%	1,839

Canada Student Loans - Federal

Total Value of Loans (\$)	1,294,378	1,294,378	0%	1,299,892
Loans (#)	310	310	0%	292
Average Amount (\$)	4,175	4,175	0%	4,452

Canada Millennium Scholarship - Federal

Total Value of Scholarship (\$)	272,500	272,500	0%	315,000
Scholarship (#)	91	91	0%	105
Average Amount (\$)	2,995	2,995	0%	3,000

EDUCATION

ADVANCED EDUCATION Training Programs

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program				
Summer Career Placement	70	70	0%	97
Computer Camp *	4	4	0%	4
Youth Exploring Trades (YET)	1	1	0%	1
Student Training Employment Program (STEP)	122	90	36%	96
	197	165	19%	198

Person-Months of Employment Created (#)	626	438	43%	479
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* The figures forecast are for actual employment opportunities.

The total participants of computer camp are:	2002-03 Actual	211
	2003-04 Actual	191
	2004-05 Estimate	210

Total participants of Youth Exploring Trades:	2002-03 Actual	73
	2003-04 Actual	77
	2004-05 Estimate	72

EDUCATION

ADVANCED EDUCATION Training Programs

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Apprenticeship Program				
Designated Trades (#)	46	45	2%	45
Registered Apprentices (#)	280	280	0%	265
Apprentice Level Exam Candidates (#)	200	200	0%	213
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#) *	4,750	4,750	0%	4,903
Participants (#) *	127	127	0%	126
Certification Program				
Certificates Issued (#)	35	35	0%	28
Examination Candidates (#)	55	55	0%	45
Yukon Government Apprentice Program				
Apprentices Supported (#)	4	2	100%	8

* These figures include training that started within the fiscal year.

EDUCATION

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Education Support Services				
Student Information and Assessments	9	9	0%	2
Public Schools				
Student Accommodation	120	120	0%	96
Staff Accommodation Rental	5	5	0%	6
Canadian Heritage - French Language Programs	1,004	1,104	-9%	1,004
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	171	171	0%	163
Stikine Students	233	233	0%	243
Yukon Teachers' Association (YTA) Substitute Teachers	35	35	0%	43
Canadian National Marsville	5	5	0%	4
Charles R. Bronfman Foundation Heritage	2	2	0%	5
Prior Years' Recoveries	0	0	0%	34
Advanced Education				
Human Resources Development Canada - Skills Development	825	825	0%	685
Student Financial Assistance - Canada Student Loan	41	41	0%	42
- Millennium Scholarship Fund	40	40	0%	40
- Canada Study Grants	28	118	-76%	73
Prior Years' Recoveries	0	0	0%	65
TOTAL RECOVERIES	2,518	2,708	-7%	2,505

EDUCATION

REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Public Schools				
Extension Programs Fees	5	5	0%	16
Summer School Fees	10	10	0%	8
Advanced Education				
Computer Camp Fees	10	10	0%	7
Apprenticeship Certification	1	1	0%	1
	26	26	0%	32
Amortization of Deferred Capital Contributions	130	130	0%	90
TOTAL REVENUE	156	156	0%	122

EDUCATION

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	10	10	0%	10
Advanced Education				
Post Secondary Student Grants	3,700	3,750	-1%	3,690
Post Secondary Student Scholarships	49	49	0%	67
Total Grants	3,759	3,809	-1%	3,767
CONTRIBUTIONS				
Education Support Services				
Education Related Organizations	9	12	-25%	24
Student Transportation *	101	101	0%	132
Public Schools				
Special Payments for Education-Related				
Events/Student Activities	59	98	-40%	121
Student Accommodation (Boarding Subsidy) *	115	115	0%	106
Yukon Teachers' Association (YTA)				
- Professional Development Fund	362	362	0%	362
- Teacher Mentoring Fund	50	50	0%	25
Remuneration School Councils/Committees	148	148	0%	147
Native Language Program	352	352	0%	352
Arts Contributions	19	19	0%	31
Yukon Francophone School Board				
- Operations	74	74	0%	74
- Special Initiatives	114	114	0%	114
Association franco-yukonnaise				
- Special Initiatives	110	110	0%	110

* Paid under authority of legislation.

EDUCATION

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS (cont'd)				
Public Schools (cont'd)				
Interchange on Canadian Studies	9	9	0%	10
First Nations Elder Pilot	30	15	100%	18
Western and Northern Canada Protocol (WNCP) First Nation Language Pilot	20	27	-26%	12
French Cultural Activities	15	15	0%	19
Filling in the Cracks	15	15	0%	15
Curriculum Support Initiatives	56	78	-28%	0
Association of Yukon School Councils, Boards and Committees	119	60	98%	0
Tr'ondek Hwech'in First Nation	25	25	0%	0
Stay in School Initiatives	10	10	0%	0
Prior Years' Contributions	0	90	-100%	107
Advanced Education				
Yukon College *	12,649	11,491	10%	11,089
Yukon College				
- College Board	20	20	0%	20
- Bachelor of Social Work	370	320	16%	320
- Yukon Native Teacher Education Program (YNTEP)	540	520	4%	520
- Fetal Alcohol Syndrome Disorder	129	129	0%	0
- Innovators in School Program	57	20	185%	57
- Seat Purchases	580	580	0%	410
Student Training and Employment Program	366	189	94%	182
Apprenticeship Initiatives	36	36	0%	31
Literacy Initiatives	100	0	100%	0
Canada/Yukon Summer Program	114	109	5%	112
Yukon Learn	150	150	0%	150
Labour Market Initiatives	4	4	0%	3
Prior Years' Contributions	0	25	-100%	180
Total Contributions	16,927	15,492	9%	14,853
TOTAL TRANSFER PAYMENTS	20,686	19,301	7%	18,620

* Paid under authority of legislation.

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ENERGY, MINES AND RESOURCES



VOTE 53

DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

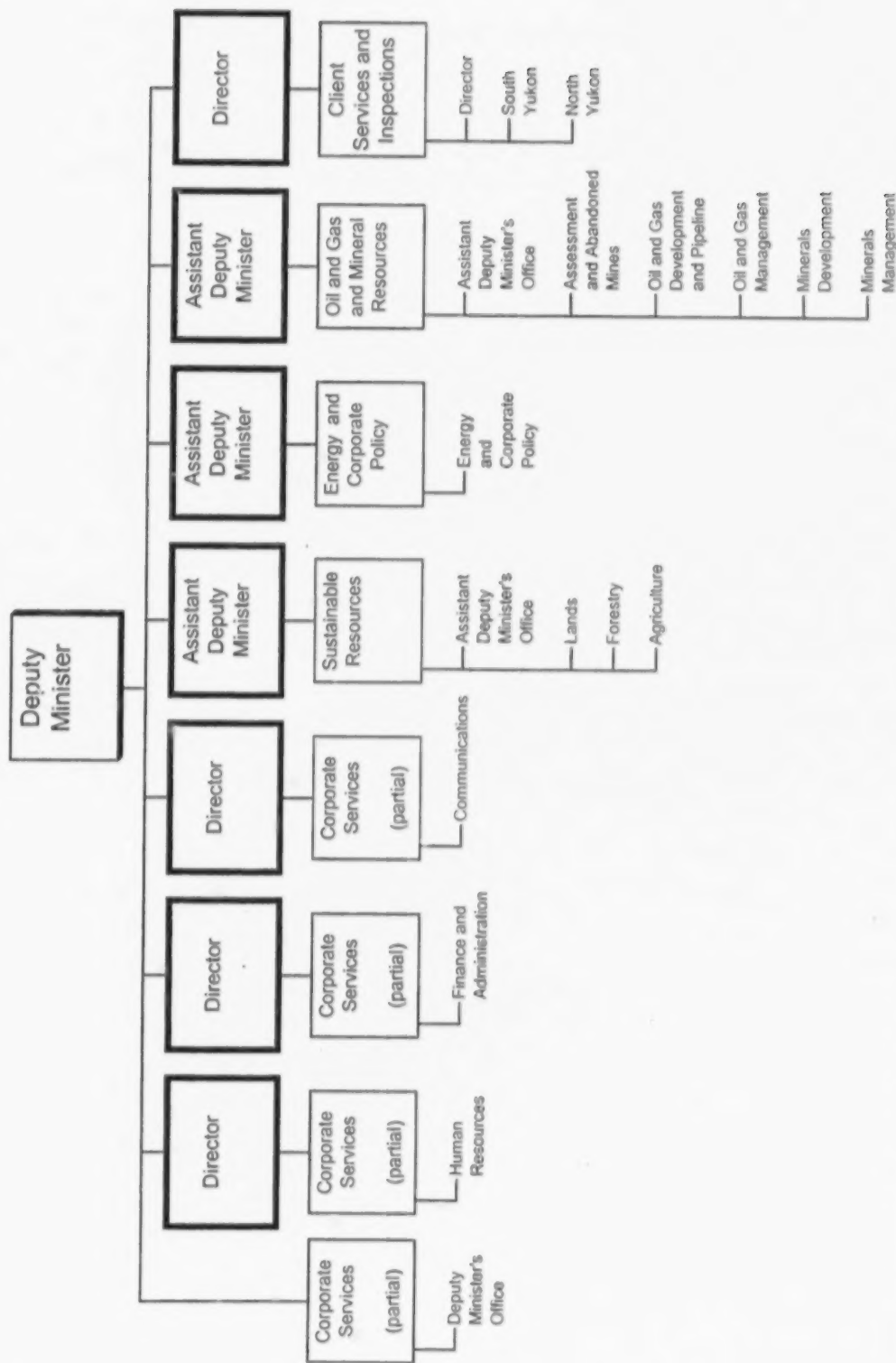
A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use by:
 - Issuing dispositions of interests in, and approvals and permits for the use of, lands under the administration and control of the Commissioner;
 - Regulating Yukon's natural resource wealth in accordance with legislative requirements;
 - Establishing positive government-to-government relationships with Yukon First Nations and other agencies with management responsibilities; and
 - Participating, monitoring and supporting land-based planning initiatives including regional land use planning and land claim Special Management Areas (SMAs).
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources including:
 - Working to facilitate a positive investment climate that will support Yukon development in the oil and gas, oil and gas pipeline, mineral, energy, forestry and agriculture sectors;
 - Actively preparing for oil and gas transmission projects;
 - Ensuring land is available for Yukoners and Yukon development projects;
 - Securing local benefits from Yukon resource projects;
 - Working with Yukon First Nation governments to facilitate economic benefits to First Nations from resource developments within their traditional territories;
 - Encouraging value-added processing opportunities for Yukon's resources;
 - Developing and implementing initiatives to enhance investment, promotion and public education in Yukon's natural resources; and
 - Developing and providing comprehensive information on Yukon's resources to clients and stakeholders.
- Provide strategic leadership for natural resource policy and planning including:
 - Developing mineral, forestry, agriculture and land policy frameworks which reflect an integrated resource management approach; and
 - Providing energy policy leadership and energy program coordination including support of alternative energy programs.
- Continue to implement an orderly and smooth transfer of Department of Indian Affairs and Northern Development (DIAND) resource management programs.

DEPARTMENT OF ENERGY, MINES AND RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 53

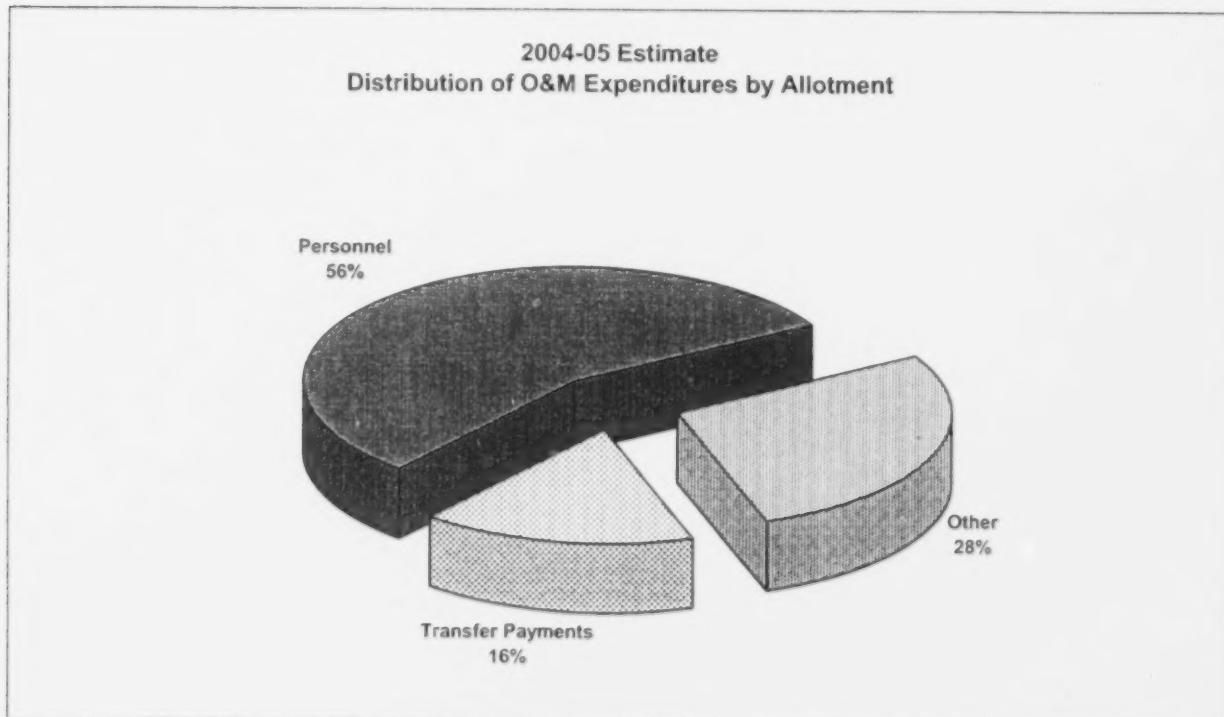
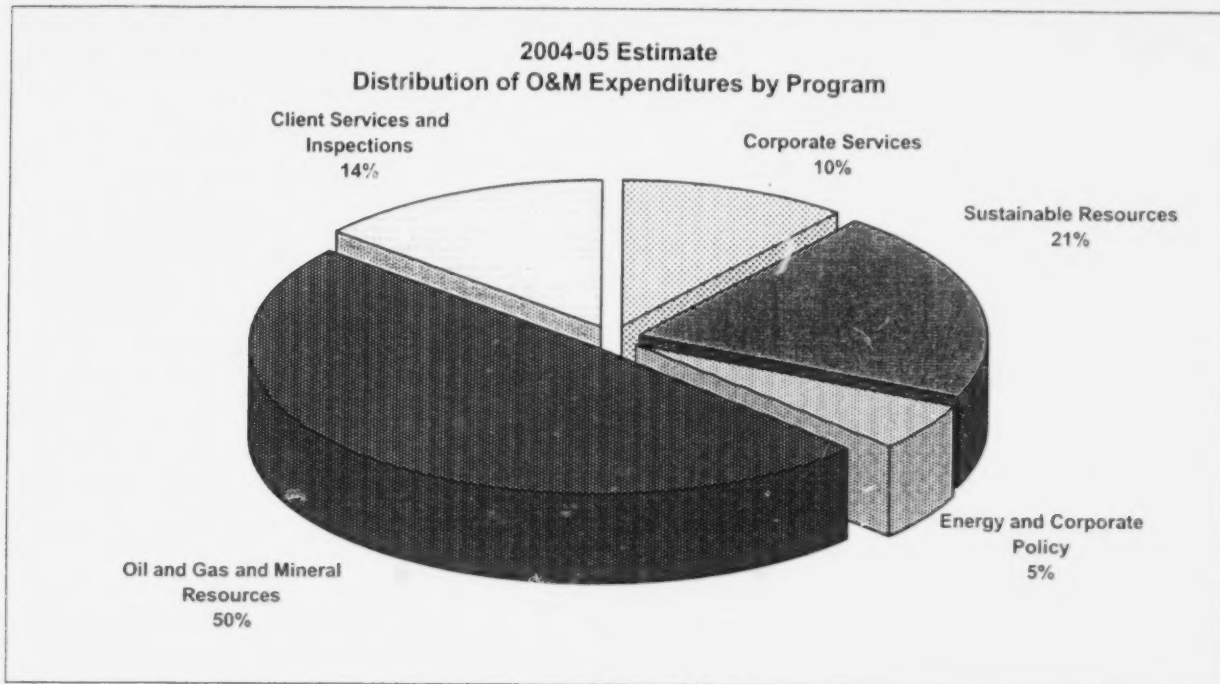
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	3,339	3,489	-4%	1,404
Sustainable Resources	6,765	6,808	-1%	1,549
Energy and Corporate Policy	1,668	1,978	-16%	1,111
Oil and Gas and Mineral Resources	15,755	12,593	25%	2,935
Client Services and Inspections	4,425	4,241	4%	0
Total Operation and Maintenance Vote 53	31,952	29,109	10%	6,999
Amortization Expense	75	53	42%	21
Operation and Maintenance Recoveries	8,433	5,768	46%	453
Revenue	5,976	5,146	16%	4,073
Allotments				
Personnel	17,791	15,596	14%	4,356
Other	8,965	9,291	-4%	2,139
Transfer Payments	5,196	4,222	23%	504
Total Allotments	31,952	29,109	10%	6,999

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES



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ENERGY, MINES AND RESOURCES

CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in communications, finance, information technology, human resources and library/research services.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Deputy Minister's Office	430	494	-13%	272
Human Resources	499	522	-4%	272
Finance and Administration	2,051	2,161	-5%	740
Communications	359	312	15%	120
Total Corporate Services	3,339	3,489	-4%	1,404
Allotments				
Personnel	2,716	2,675	2%	1,140
Other	623	811	-23%	264
Transfer Payments	0	3	-100%	0
Total Allotments	3,339	3,489	-4%	1,404

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To implement an integrated application and review process for spot application programs and recreational land.
- To integrate land management and administration processes to reflect federal and mirror Yukon government lands legislation.

Forestry:

- To continue development of a forestry policy framework which reflects an integrated resource management approach in preparation for a Yukon Forest Act.
- To manage the Yukon's forest resources in an effective, integrated and responsible manner.
- To issue forestry authorities, approvals and permits in a responsible, timely and consistent manner.
- To ensure land is available for Yukon forest projects and to provide access to harvestable wood.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To streamline the agriculture land application process.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Assistant Deputy Minister's Office	363	531	-32%	0
Lands	1,866	1,771	5%	545
Forestry	3,527	3,387	4%	213
Agriculture	1,009	1,119	-10%	791
Total Sustainable Resources	6,765	6,808	-1%	1,549
Allotments				
Personnel	4,343	4,042	7%	1,110
Other	2,111	2,207	-4%	283
Transfer Payments	311	559	-44%	156
Total Allotments	6,765	6,808	-1%	1,549

ENERGY, MINES AND RESOURCES

ENERGY AND CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs, and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters, including developing a comprehensive Yukon Energy Framework Strategy and a Climate Change Strategy.
- To provide resource sector input into land-based initiatives including land claims agreements, regional land use planning, protected areas and implementation of the Yukon Environmental and Socio-economic Assessment Act (YESAA).
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Energy and Corporate Policy	1,668	1,978	-16%	1,111
Total Energy and Corporate Policy	1,668	1,978	-16%	1,111
Allotments				
Personnel	1,550	1,358	14%	922
Other	115	167	-31%	164
Transfer Payments	3	453	-99%	25
Total Allotments	1,668	1,978	-16%	1,111

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the orderly planning and abandonment of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation participation in opportunities for site management and closure.

Oil and Gas Development and Pipeline:

- Facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- Promote Yukon's oil and gas resources, maximize economic opportunities and secure local benefits from Yukon oil and gas development and pipeline projects, including the Alaska Highway and Mackenzie Valley projects.
- Ensure access to a Mackenzie Valley transmission pipeline for north central Yukon natural gas.
- Develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To develop a shared offshore oil and gas regulatory regime with Canada.

Oil and Gas Management:

- To manage Yukon's oil and gas resources and regulate activities.
- To implement government-to-government arrangements vis-à-vis disposition rights.

Minerals Development:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion and an effective regulatory regime.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To generate and compile scientific and technical information about the geology and mineral deposits of Yukon, and distribute this information to clients and stakeholders.
- To ensure mineral potential assessments are completed and used in planning and regulatory processes prior to land being withdrawn from disposition for mineral development.
- To support and facilitate development and implementation of a new Yukon Placer Authorization.

Minerals Management:

- To build a competitive regulatory mineral management regime.
- To assist with Type II mines interim care and maintenance responsibilities and provide expertise to assist with planning for future site management and abandonment.

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Assistant Deputy Minister's Office	443	442	0%	236
Assessment and Abandoned Mines	8,016	4,423	81%	0
Oil and Gas Development and Pipeline	363	460	-21%	384
Oil and Gas Management	2,009	2,479	-19%	1,644
Minerals Development	2,655	2,953	-10%	671
Minerals Management	2,269	1,836	24%	0
Total Oil and Gas and Mineral Resources	15,755	12,593	25%	2,935
Allotments				
Personnel	5,719	4,431	29%	1,184
Other	5,154	4,955	4%	1,428
Transfer Payments	4,882	3,207	52%	323
Total Allotments	15,755	12,593	25%	2,935

ENERGY, MINES AND RESOURCES

CLIENT SERVICES AND INSPECTIONS

PROGRAM OBJECTIVES

- To provide resource management programs, services and information to the public, clients, other government agencies and communities.
- To complete planning and begin integration of the inspection programs, offices and personnel.
- To provide a modern environmental monitoring and regulatory inspection program based on information, education, encouragement and enforcement.
- To provide inter-departmental services such as Fire Management activities and water resource inspection.
- To conduct inspections and monitor activities on public land to ensure compliance with legislation and regulations pertaining to lands, land use, timber, water, placer mining, mineral exploration and development.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Director	1,144	516	122%	0
South Yukon	1,870	2,021	-7%	0
North Yukon	1,411	1,704	-17%	0
Total Client Services and Inspections	4,425	4,241	4%	0
Allotments				
Personnel	3,463	3,090	12%	0
Other	962	1,151	-16%	0
Transfer Payments	0	0	0%	0
Total Allotments	4,425	4,241	4%	0

ENERGY, MINES AND RESOURCES

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Corporate Services				
Parks Canada - Library Access	10	10	0%	0
Sustainable Resources				
Forestry				
Tough Report funding -DIAND	271	529	-49%	0
Prior Years' Recoveries	0	0	0%	100
Agriculture				
Agriculture Food Innovation Program	321	250	28%	61
Agriculture Canada - Rent	3	3	0%	2
Agriculture Conference	2	2	0%	2
Master Gardener Course	2	2	0%	2
Prior Years' Recoveries	0	190	-100%	228
Energy and Corporate Policy				
Prior Years' Recoveries	0	300	-100%	0
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites - DIAND	7,805	4,284	82%	0
Minerals Development				
Yukon Placer Committee	19	19	0%	38
Prior Years' Recoveries	0	179	-100%	20
TOTAL RECOVERIES	8,433	5,768	46%	453

ENERGY, MINES AND RESOURCES

REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Sustainable Resources				
Lands				
Administration/Interest	15	15	0%	2
Land Sales Fees	6	31	-81%	18
Unearned Equity	1	75	-99%	68
Land Leases	200	200	0%	0
Land Use Fees	23	23	0%	0
Quarrying Royalties and Leases	55	35	57%	0
Sale of Undeveloped Land	125	100	25%	151
Royalties Collected on Lease Agreements	15	20	-25%	0
Other Royalties	10	10	0%	0
Forestry				
Application Fees	10	10	0%	0
Stumpage Dues	20	24	-17%	0
Reforestation Fees	35	35	0%	0
Agriculture				
Agricultural Land Application and Grazing Lease Fees	4	3	33%	4
Oil and Gas and Mineral Resources				
Oil and Gas Management				
Oil and Gas Resource Revenue				
- Royalties	1,975	3,400	-42%	3,815
- Rentals and Administration	16	13	23%	13
- Disposition	2,600	0	100%	0
Minerals Development				
Sale of Maps	10	7	43%	2
Minerals Management				
Coal Leases, Permits and Royalties	48	93	-48%	0
Placer Mining Fees	250	255	-2%	0
Quartz Mining Fees and Leases	500	746	-33%	0
Maps, Publications, and Charts	5	5	0%	0
Mining Fees - Miscellaneous	20	10	100%	0
Prior Years' Revenue	0	3	-100%	0
	5,943	5,113	16%	4,073
Amortization of Deferred Capital Contributions	33	33	0%	0
TOTAL REVENUE	5,976	5,146	16%	4,073

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	3	-100%	0
Sustainable Resources				
Forestry				
Yukon Forest Industry Association	10	25	-60%	58
NRCan, Canadian Forest Services	15	15	0%	0
Kaska Tribal Council	271	300	-10%	0
Prior Years' Contributions	0	0	0%	41
Agriculture				
Yukon Agricultural Association	15	15	0%	15
Prior Years' Contributions	0	204	-100%	42
Energy and Corporate Policy				
Utilities Consumers Group	3	3	0%	3
Prior Years' Contributions	0	450	-100%	22
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Yukon First Nations for Reclamation of Type II Mines	4,640	2,775	67%	0
Oil and Gas Development and Pipeline				
Prior Years' Contributions	0	0	0%	181
Oil and Gas Management				
Kaska Tribal Council	50	150	-67%	0
Memorandum of Understanding (MOU) - various First Nations	50	10	400%	0
Mineral Development				
Klondike Placer Miners' Association	15	35	-57%	15
Yukon Chamber of Mines	45	45	0%	65
Yukon Placer Committee	57	57	0%	57
Mining Environment Research Group (MERG) related projects	25	25	0%	0
Prior Years' Contributions	0	110	-100%	5
TOTAL TRANSFER PAYMENTS	5,196	4,222	23%	504

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ENVIRONMENT



VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

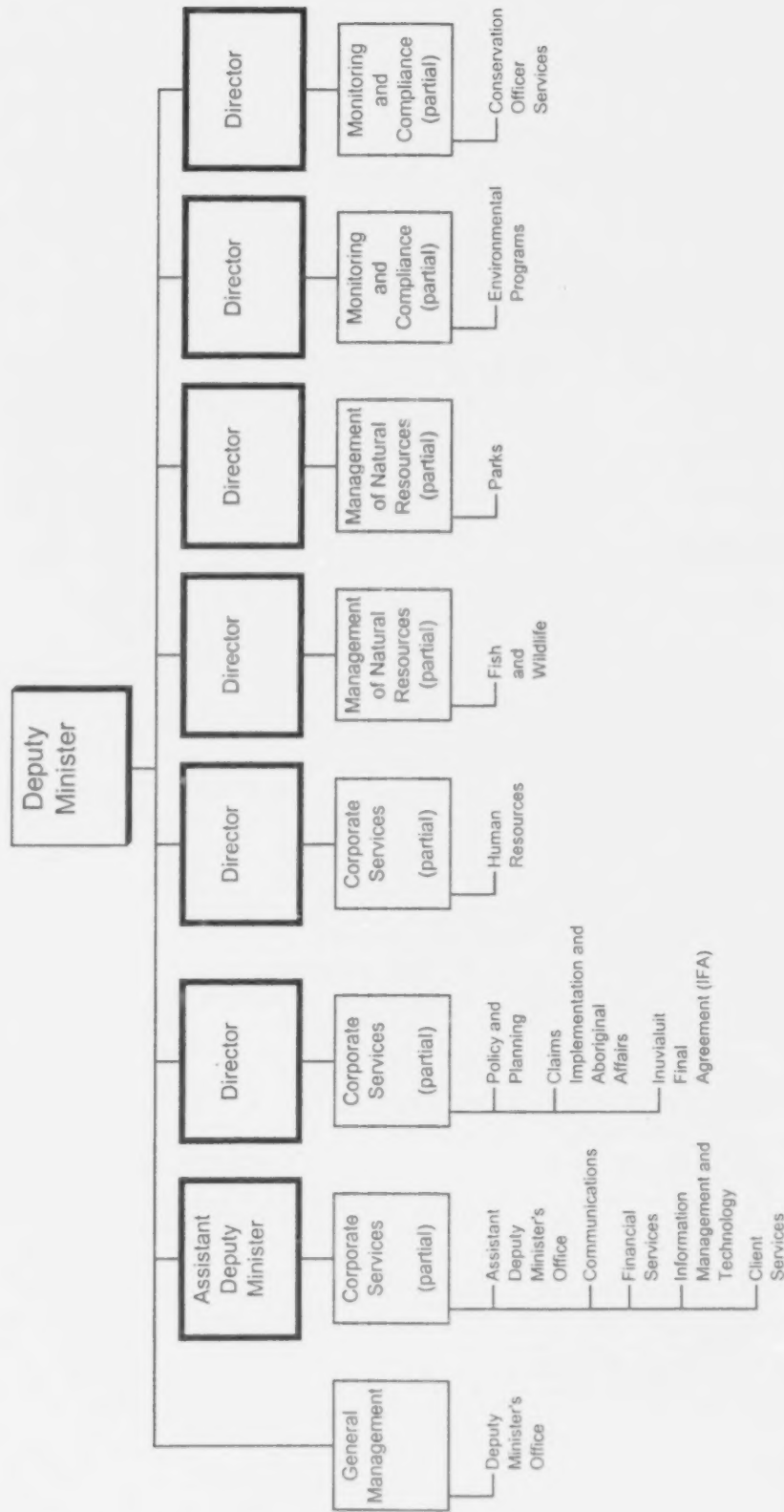
E. Huebert

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
 - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
 - implementing the principles of the Yukon Conservation Strategy;
 - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
 - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
 - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
 - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management as devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
 - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

DEPARTMENT OF ENVIRONMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 52
DEPARTMENT OF ENVIRONMENT

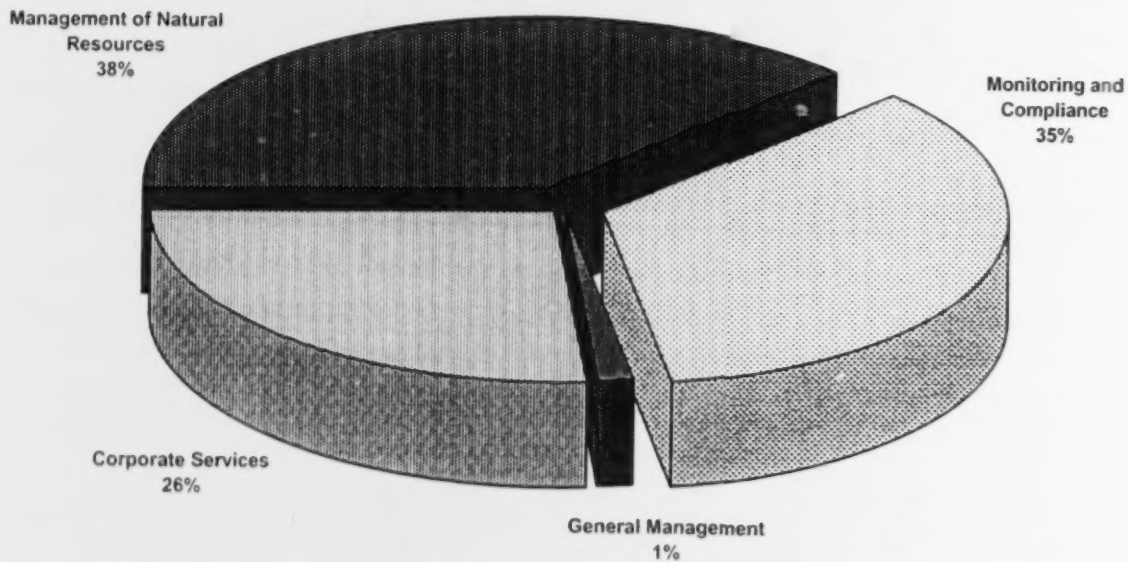
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
General Management	270	262	3%	414
Corporate Services	4,854	4,157	17%	3,836
Management of Natural Resources	7,088	7,085	0%	7,012
Monitoring and Compliance	6,508	6,408	2%	4,152
Total Operation and Maintenance Vote 52	18,720	17,912	5%	15,414
Amortization Expense	140	97	44%	75
Operation and Maintenance Recoveries	1,057	1,041	2%	1,004
Revenue	1,218	892	37%	926
Allotments				
Personnel	12,459	12,107	3%	10,602
Other	5,574	5,122	9%	4,069
Transfer Payments	687	683	1%	743
Total Allotments	18,720	17,912	5%	15,414

Note:

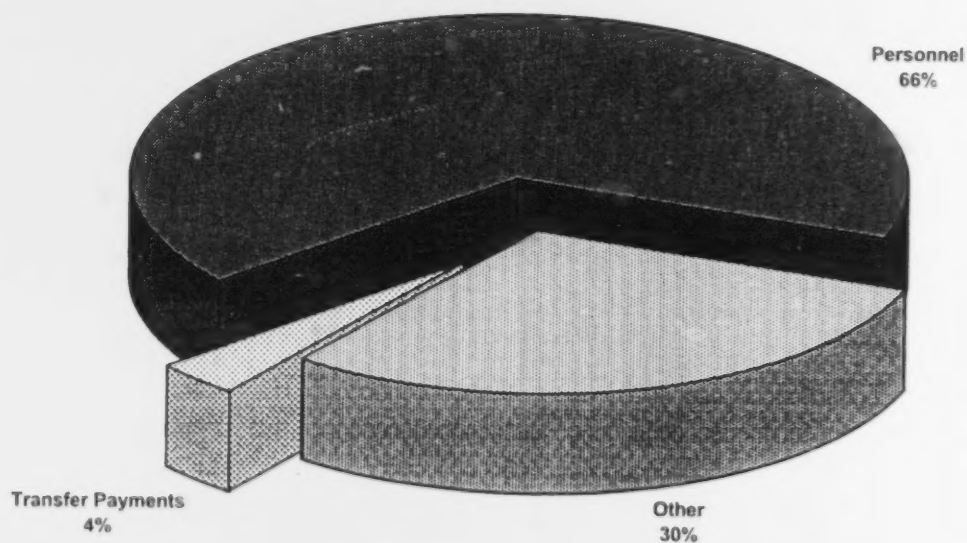
Restated 2003-04 Forecast and 2002-03 Actual figures to be consistent with the 2004-05 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT

2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



ENVIRONMENT

GENERAL MANAGEMENT

PROGRAM OBJECTIVE

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Deputy Minister's Office	270	262	3%	414
Total General Management	270	262	3%	414
Allotments				
Personnel	235	227	4%	378
Other	35	35	0%	36
Transfer Payments	0	0	0%	0
Total Allotments	270	262	3%	414

ENVIRONMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.
- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
 - coordinate and fulfil the Government of the Yukon's obligations under the terms of the Inuvialuit Final Agreement;
 - coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims; and
 - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements, Self-Government Agreements and transboundary claims.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Assistant Deputy Minister's Office	863	251	244%	175
Communications	75	73	3%	99
Financial Services	341	319	7%	265
Information Management and Technology	729	726	0%	748
Client Services	847	757	12%	770
Policy and Planning	638	644	-1%	566
Claims Implementation and Aboriginal Affairs	326	350	-7%	239
Inuvialuit Final Agreement (IFA)	803	815	-1%	771
Human Resources	232	222	5%	203
Total Corporate Services	4,854	4,157	17%	3,836
Allotments				
Personnel	3,034	2,881	5%	2,851
Other	1,591	1,046	52%	746
Transfer Payments	229	230	0%	239
Total Allotments	4,854	4,157	17%	3,836

ENVIRONMENT

CORPORATE SERVICES

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Client Services (#)				
Publications				
Publications Distributed	86	80	8%	82
Total Quantities Distributed	145,000	120,000	21%	140,000
New/Revised Publications	40	34	18%	36
Library Data				
Books on Hand *	10,300	10,200	1%	10,308
Periodicals on Hand	200	205	-2%	210
Inter-Library Loan Requests	210	205	2%	166
Requests for Searches	400	375	7%	426
Items Borrowed from Staff Library	270	260	4%	275
* Books on hand does not include books in satellite libraries or offices within the department. (Numbers are approximate.)				
Policy and Planning (#)				
Cabinet/Ministerial Submissions Prepared	85	88	-3%	60
Acts/Regulations Prepared	15	15	0%	10
Written Ministerial / Premier Responses to Public Inquiries	250	250	0%	200
Human Resources (#)				
Recruitment Actions	80	80	0%	91
Time Sheets Processed	1,200	1,200	0%	1,286
Position Descriptions Reviewed	75	75	0%	170

ENVIRONMENT

MANAGEMENT OF NATURAL RESOURCES

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To ensure the effective implementation of agreements and political accords by working cooperatively with other governments and public structures.
- To establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative services for Yukon residents and visitors.
- To provide regional delivery of departmental services.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife and habitat resources.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Fish and Wildlife	4,698	4,741	-1%	4,770
Parks	2,390	2,344	2%	2,242
Total Management of Natural Resources	7,088	7,085	0%	7,012
Allotments				
Personnel	4,821	4,590	5%	4,429
Other	1,964	2,197	-11%	2,226
Transfer Payments	303	298	2%	357
Total Allotments	7,088	7,085	0%	7,012

ENVIRONMENT

MANAGEMENT OF NATURAL RESOURCES Fish and Wildlife

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,600	3,600	0%	3,626
Non-Resident	800	820	-2%	869
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	7,200	7,300	-1%	7,539
Canadian Resident	2,900	2,900	0%	3,461
Non-Resident	3,500	3,750	-7%	4,643
Trapping				
Annual Value of Yukon Fur Sold (\$)	250,000	170,000	47%	100,000
Species Trapped for Fur (#)	14	14	0%	14
Traplins (#)	340	340	0%	340
Group Trapping Areas (#)	15	15	0%	15
Individuals Involved in Trapping (#)	400	350	14%	310

ENVIRONMENT

MANAGEMENT OF NATURAL RESOURCES Parks

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Parks (#)	4	3	33%	2
Campgrounds	42	42	0%	42
Self Registration	42	42	0%	42
Campground Sites	1,067	1,067	0%	1,067
Recreation Sites	14	14	0%	14
Trails	18	18	0%	18
Heritage Rivers				
Nominated	0	1	-100%	1
Designated	3	2	50%	2
Campground Permits Sold Through Agents/Vendors				
Annual Permits	912	912	0%	850
Daily Permits	23,000	21,250	8%	19,233
Permit Agents/Vendors	105	105	0%	105

ENVIRONMENT

MONITORING AND COMPLIANCE

PROGRAM OBJECTIVES

- To develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections including water quality and quantity, assessment and mitigation of resource developments, and pollution prevention programs.
- To contribute to public safety and the protection of property through the monitoring of water related hazards.
- To coordinate research activities and contribute to national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to renewable resources and the environment, through monitoring, inspections, education and enforcement.
- To provide service to the public at the community level in the areas of licensing and permitting, human-wildlife conflict and other department programs.
- To provide public education respecting Yukon's environment, resources and public safety.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Environmental Programs	3,589	3,578	0%	1,400
Conservation Officer Services	2,919	2,830	3%	2,752
Total Monitoring and Compliance	6,508	6,408	2%	4,152
Allotments				
Personnel	4,369	4,409	-1%	2,944
Other	1,984	1,844	8%	1,061
Transfer Payments	155	155	0%	147
Total Allotments	6,508	6,408	2%	4,152

ENVIRONMENT

MONITORING AND COMPLIANCE Environmental Programs

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Environmental Affairs Sections				
PROJECT SCREENINGS (#)				
Land Use Permits	95	95	0%	101
Land Dispositions	144	144	0%	137
Timber Operations	12	12	0%	5
Timber Projects/Reviews	5	5	0%	3
Water Licences	50	50	0%	61
Mining Land Use (placer)	35	35	0%	51
Mining Land Use (quartz)	25	25	0%	14
Oil and Gas (1)	5	3	67%	3
Agricultural Applications Reviews	30	30	0%	33
Miscellaneous (2)	12	12	0%	12
Development Assessment Process Reviews (3)	24	0	100%	0
Major Projects (mining/ forestry/hydro/pipeline)	15	15	0%	15
TOTAL SCREENINGS (#)	452	426	6%	435

1. Increase is due to positive prediction of increased activity in the southeast Yukon.
2. Includes stand alone Dempster Authorizations, Navigable Waters, Transport Canada referrals (e.g. Airports) and Department of Fisheries and Oceans (DFO) Authorizations (estimate of one per month).
3. Development Assessment Process legislation comes into effect November, 2004. There remains considerable uncertainty about the number of additional project reviews under the Yukon Environmental and Socio-economic Assessment Act (YESSA) that can be expected but it is accepted that there will be more.

ENVIRONMENT

MONITORING AND COMPLIANCE Environmental Programs

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Standards and Approvals Section (#)				
Pesticide Use Permits (1)	9	9	0%	10
Pesticide Vendor Permits (1)	4	4	0%	4
Pesticide Service Permits (1)	5	5	0%	5
Pesticide Applicator Certification (2)	5	6	-17%	5
Special Waste Generator Permits (1)	110	104	6%	101
Special Waste Management Facility Permits (1)	42	39	8%	35
Special Waste Permit for Release, Disposal, Mixing or Diluting (1)	10	8	25%	9
Ozone Depleting Substance (ODS) and Other Halocarbon Permits (3)	43	29	48%	25
Designated Materials Depots (4)	4	4	0%	n/a
Designated Materials Retailers (4)	38	38	0%	n/a
Recycling Depot Registrations (1)	28	28	0%	28
Contaminated Sites Regulations				
Relocation permits	36	34	6%	25
Land Treatment Facility permits (1)	18	13	38%	7
Risk Assessment permits (1)	3	1	200%	0
Designations	10	5	100%	5
Certificates of compliance	2	2	0%	2
Storage Tank Permits (5)				
Permits for commercial/industrial activities	75	75	0%	78
Permits for residential tank removals	225	225	0%	0
Solid Waste Regulations				
Solid Waste Disposal Facility Permits	11	11	0%	11
Solid Waste Commercial Dump Permits	1	0	100%	0
Air Emissions Permits (1)	7	6	17%	5

1. Number of active permits monitored by the Environmental Programs Branch.
2. Number of exams administered by Environmental Programs Branch.
3. 2004-05 estimate includes expected conversions from ODS registrations.
4. The Designated Materials Regulation came into effect July 21, 2003.
5. The Storage Tank Regulations are administered by the Department of Community Services and are enforced by the Department of Environment. Since 2002/03, there has been a significant increase in permits for removal of residential tanks due to new insurance requirements.

ENVIRONMENT

MONITORING AND COMPLIANCE Environmental Programs

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Monitoring and Inspections Section (#)				
Inspections (1)	50	26	92%	79
Occurrence Reports	50	40	25%	34
Waste Manifests	160	151	6%	138
Samples Collected				
Field Analysis	38	30	27%	38
Laboratory Analysis	63	50	26%	30
Spill Reports (2)	62	53	17%	25
YTG Environmental Programs Branch - Lead	29	24	21%	15

1. Inspections are conducted for routine compliance monitoring according to the Inspections Plan, or in response to incidents and reports. Increase anticipated with new inspector position now filled.
2. As prescribed in an agreement between federal, municipal and territorial governments entitled "*Letter of Understanding Concerning Government Response to Spills in the Yukon*", the lead role is determined by legislated mandate.

ENVIRONMENT

MONITORING AND COMPLIANCE Conservation Officer Services

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
District Occurrence Reports (do not include minor wildlife incidents)	900	900	0%	845
Branch Enforcement Actions	175	175	0%	154
Hunter and Resource Education Workshops	50	50	0%	52

ENVIRONMENT

RECOVERIES AND REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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RECOVERIES

Corporate Services

Miscellaneous Partnerships	100	100	0%	0
Inuvialuit Final Agreement (IFA)	803	785	2%	809
Advertising Recoveries - Publications	10	0	100%	4
Yukon Wildlife Preserve	50	0	100%	0
Mapping Recoveries	10	0	100%	0

Management of Natural Resources

Freshwater Fisheries Agreement	20	20	0%	10
Prior Years' Recoveries	0	72	-100%	85

Monitoring and Compliance

Province of British Columbia	2	2	0%	2
Conservation Action Team	2	2	0%	2
Special Waste Collection	60	60	0%	88
Prior Years' Recoveries	0	0	0%	4

TOTAL RECOVERIES

1,057	1,041	2%	1,004
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REVENUE

Corporate Services

Yukon Wildlife Preserve	326	0	100%	0
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Management of Natural Resources

Campground Permits	306	286	7%	280
Wilderness Tourism Licensing	8	8	0%	9
Hunting Licences and Seals	322	342	-6%	371
Trapping and Fur Licences	6	6	0%	5
Fishing Licences	240	240	0%	244
Outfitting Fees	10	10	0%	17

TOTAL REVENUE

1,218	892	37%	926
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ENVIRONMENT

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
GRANTS				
Management of Natural Resources				
Wildlife Health Fund	1	1	0%	1
Canadian Cooperative Wildlife Health Centre	7	7	0%	4
Fur Institute of Canada	6	6	0%	6
Total Grants	14	14	0%	11
CONTRIBUTIONS				
Corporate Services				
Environmental Public Awareness	30	30	0%	28
Yukon Conservation Society	35	35	0%	35
Wildlife Management Advisory Council	164	165	-1%	155
Prior Years' Contributions	0	0	0%	21
Management of Natural Resources				
Porcupine Caribou Management Board	48	48	0%	48
Yukon College	45	45	0%	45
Yukon Trappers Association	68	68	0%	68
Arctic Borderland Ecological Knowledge Society	5	5	0%	5
Whitehorse Fish Hatchery	75	75	0%	100
Yukon Fish and Game Association	25	25	0%	30
Southern Lakes Caribou Steering Committee	19	14	36%	14
Canadian Wildlife Directors Secretariat	4	4	0%	0
Prior Years' Contributions	0	0	0%	36
Monitoring and Compliance				
Global Warming/Climate Change	75	75	0%	75
Waste Reduction Initiatives	80	80	0%	69
Prior Years' Contributions	0	0	0%	3
Total Contributions	673	669	1%	732
TOTAL TRANSFER PAYMENTS	687	683	1%	743

FINANCE

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

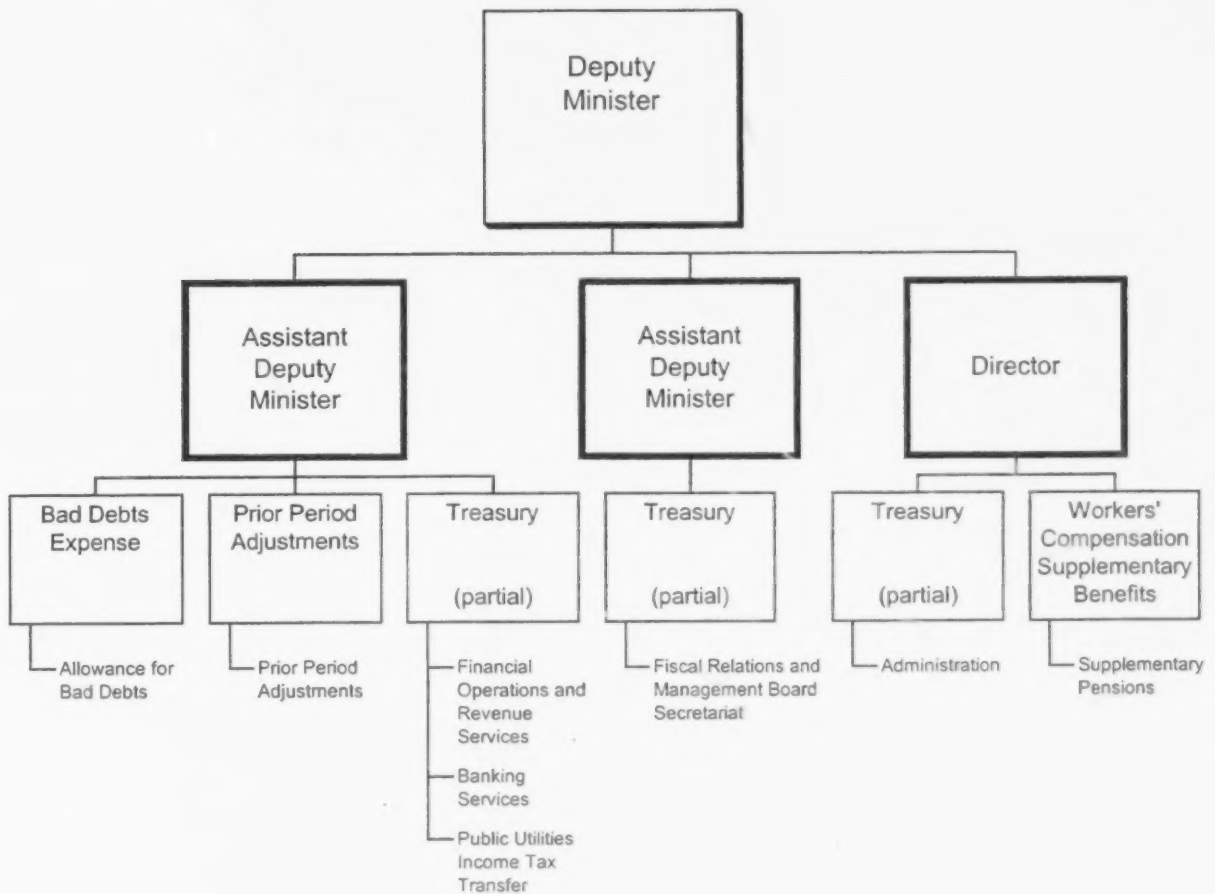
B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 12
DEPARTMENT OF FINANCE

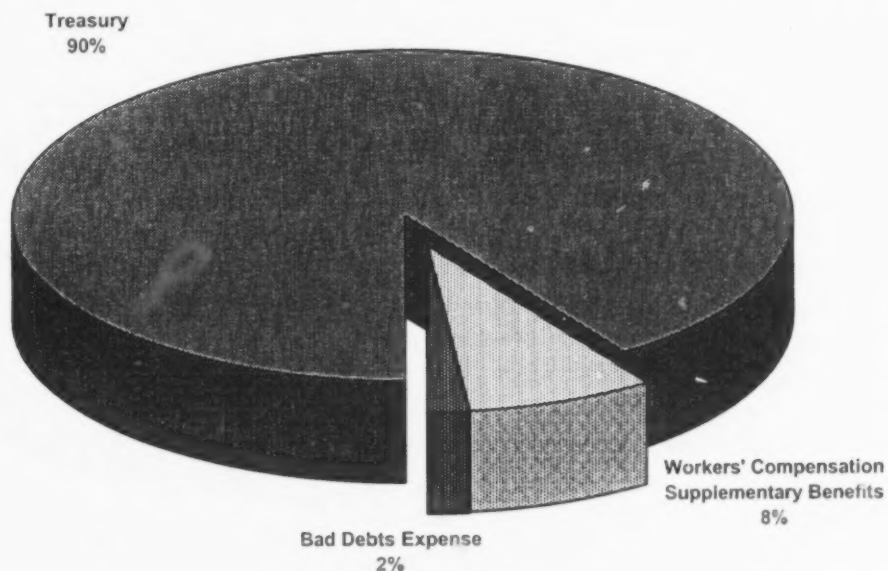
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Treasury	4,328	4,178	4%	4,203
Workers' Compensation				
Supplementary Benefits	382	475	-20%	415
Bad Debts Expense	74	400	-82%	156
Prior Period Adjustments	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 12	4,784	5,053	-5%	4,774
Amortization Expense	2	0	100%	0
Operation and Maintenance Recoveries	16	16	0%	6
Revenue	54,656	56,238	-3%	50,907
Allotments				
Personnel	3,829	3,704	3%	3,647
Other	360	661	-46%	494
Transfer Payments	595	688	-14%	633
Total Allotments	4,784	5,053	-5%	4,774

Note:

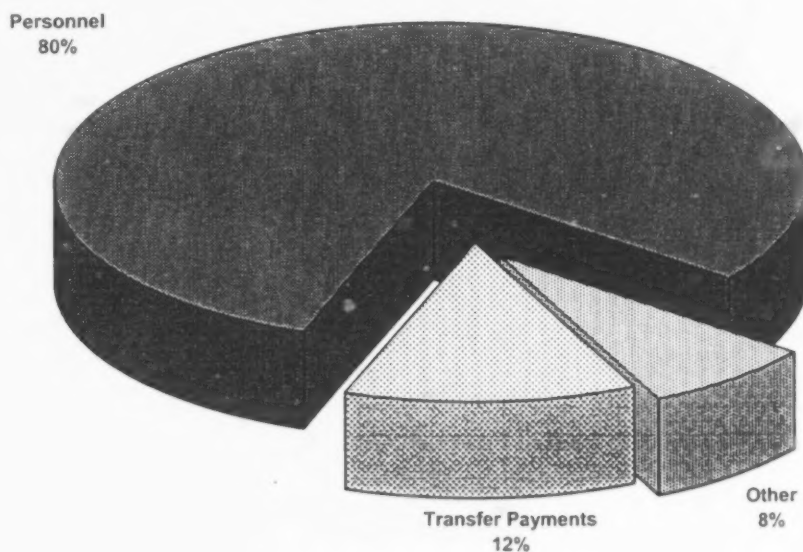
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

VOTE 12
DEPARTMENT OF FINANCE

2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



FINANCE

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Administration	500	503	-1%	542
Financial Operations and Revenue Services	2,298	2,185	5%	2,005
Fiscal Relations and Management Board Secretariat	1,267	1,227	3%	1,341
Banking Services	50	50	0%	97
Public Utilities Income Tax Transfer	213	213	0%	218
Total Treasury	4,328	4,178	4%	4,203
Allotments				
Personnel	3,829	3,704	3%	3,647
Other	286	261	10%	338
Transfer Payments	213	213	0%	218
Total Allotments	4,328	4,178	4%	4,203

FINANCE

TREASURY

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
TAXATION				
Returns (#)				
Fuel Oil Distributors	192	192	0%	228
Tobacco Wholesalers	252	252	0%	288
Insurance Tax Returns	202	202	0%	210
Trucker Returns	928	928	0%	912
Recycling Dealer Returns	312	312	0%	300
Tire Retailer Returns	164	123	33%	N/A
Permits (#)				
Fuel Oil Distributor Permits	16	16	0%	19
Fuel Oil Vendor Permits	90	90	0%	92
Tobacco Wholesaler Permits	21	21	0%	24
Tobacco Retail Permits	154	154	0%	160
Tax Exempt Permits	279	279	0%	305
Cash Bonds	202	202	0%	219
Surety Bonds	0	0	0%	1
Trucker Permits	232	232	0%	228
Other (#)				
Recycling Claims	158	158	0%	158
Recycling Permits				
Dealers	27	27	0%	25
Depots	27	27	0%	28
Tire Retailer	41	41	0%	N/A
ACCOUNTING (#)				
Vendors	16,000	16,000	0%	15,924
Invoices	199,000	199,000	0%	191,859
Accounts Payable Payments	90,000	90,000	0%	88,848
Payroll Payments	91,000	95,000	-4%	84,831

FINANCE

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVE

- To comply with the provisions of the Workers' Compensation Supplementary Benefits Act.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Supplementary Pensions	382	475	-20%	415
Total Workers' Compensation Supplementary Benefits	382	475	-20%	415
Allotments				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	382	475	-20%	415
Total Allotments	382	475	-20%	415

FINANCE

BAD DEBTS EXPENSE

PROGRAM OBJECTIVE

- To provide an allowance for the write-off of those accounts receivable deemed uncollectible.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Allowance for Bad Debts	74	400	-82%	156
Total Bad Debts Expense	74	400	-82%	156
Allotments				
Personnel	0	0	0%	0
Other	74	400	-82%	156
Transfer Payments	0	0	0%	0
Total Allotments	74	400	-82%	156

FINANCE

PRIOR PERIOD ADJUSTMENTS

PROGRAM DESCRIPTION

- This is for vote authority to make prior period adjustments as necessary.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Prior Period Adjustments	one dollar	one dollar	0%	0
Total Prior Period Adjustments	one dollar	one dollar	0%	0
Allotments				
Personnel	0	0	0%	0
Other	one dollar	one dollar	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	one dollar	one dollar	0%	0

FINANCE

RECOVERIES AND REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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RECOVERIES

Workers' Compensation Health and Safety Board Payroll	6	6	0%	6
Charge Card Incentive	10	10	0%	0
TOTAL RECOVERIES	16	16	0%	6

REVENUE

TAXATION REVENUE

Personal Income Tax	34,382	34,969	-2%	32,144
Corporate Income Tax	5,501	6,100	-10%	4,104
Fuel Oil Tax - Diesel	2,701	2,663	1%	2,727
Fuel Oil Tax - Other	4,134	4,047	2%	4,200
Insurance Premium Tax	1,451	1,308	11%	1,185
Tobacco Tax	6,199	6,325	-2%	5,970
	54,368	55,412	-2%	50,330

OTHER REVENUE

Banking and Investment	250	700	-64%	367
Interest on Accounts Receivable	10	10	0%	15
Exchange	4	4	0%	(9)
Loan Guarantee Fees	2	2	0%	8
Miscellaneous Revenue	22	30	-27%	95
Prior Years' Revenue	0	80	-100%	101
	288	826	-65%	577

TOTAL REVENUE	54,656	56,238	-3%	50,907
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FINANCE

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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CONTRIBUTIONS

Treasury				
Public Utilities Income Tax Transfer	213	213	0%	218
Workers' Compensation Supplementary Benefits	382	475	-20%	415
TOTAL TRANSFER PAYMENTS	595	688	-14%	633

HEALTH AND SOCIAL SERVICES

VOTE 15

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

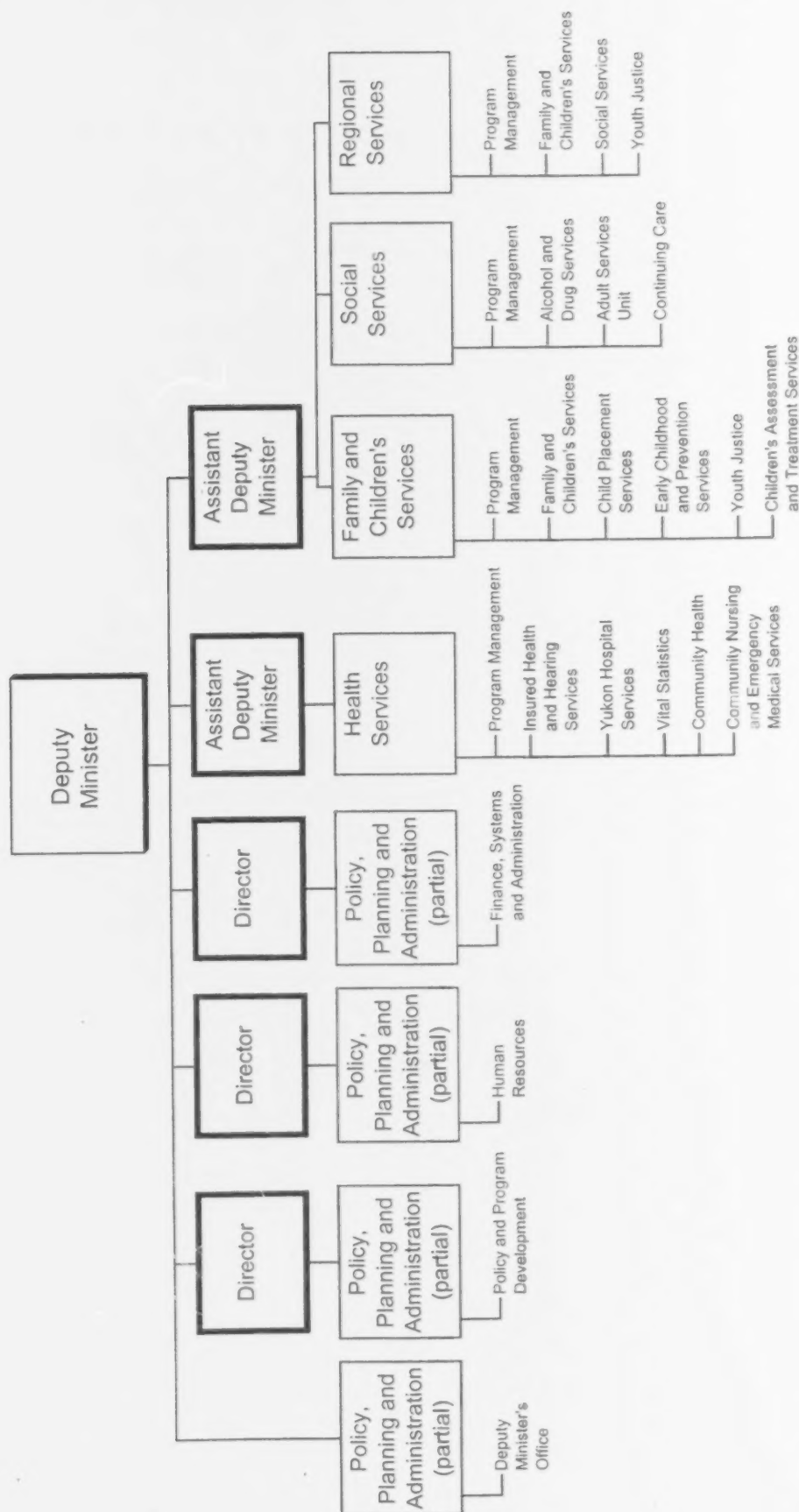
R. McWilliam

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

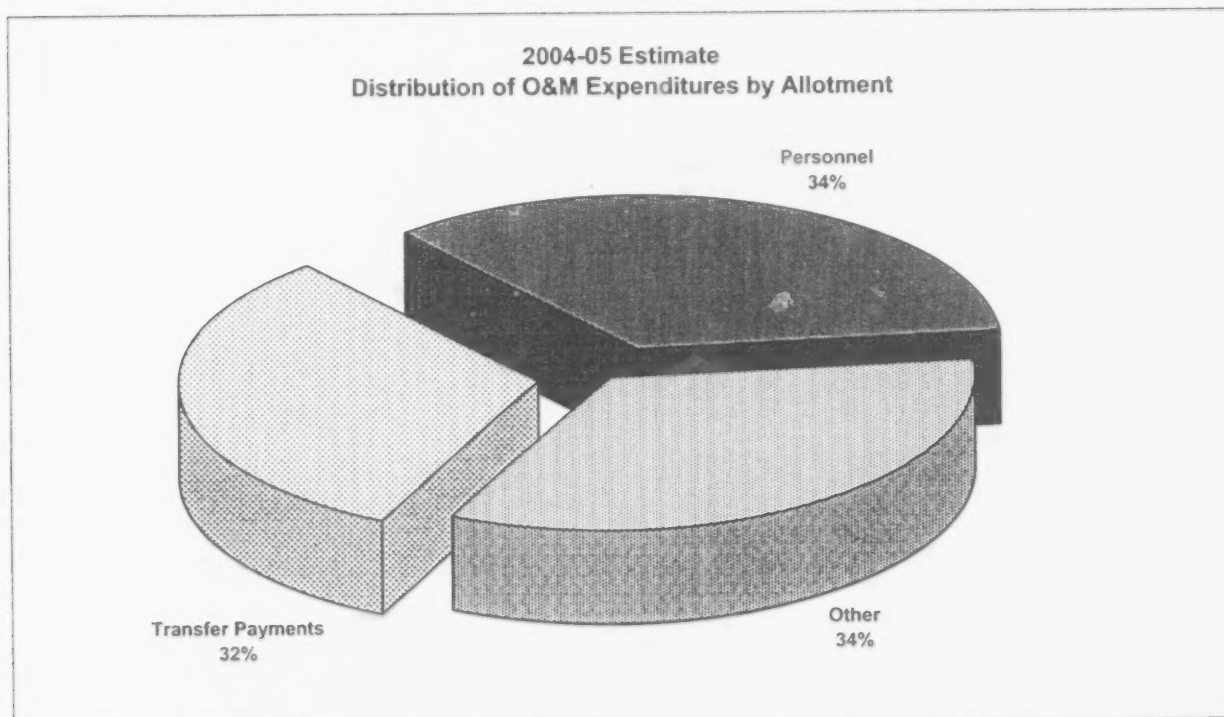
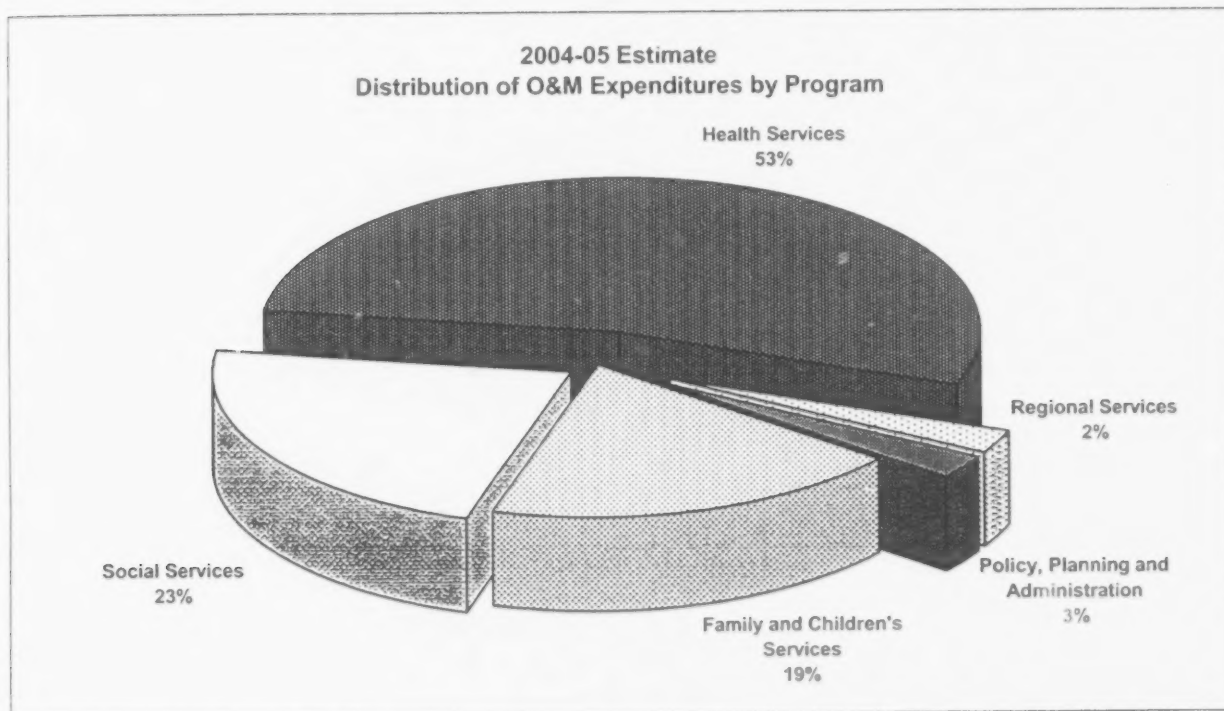
VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Policy, Planning and Administration	4,220	4,118	2%	4,441
Family and Children's Services	30,275	29,231	4%	27,887
Social Services	36,776	35,091	5%	31,307
Health Services	85,936	81,284	6%	75,885
Regional Services	3,983	3,974	0%	3,735
Total Operation and Maintenance Vote 15	161,190	153,698	5%	143,255
Amortization Expense	2,169	2,578	-16%	2,596
Operation and Maintenance Recoveries	17,269	16,824	3%	14,232
Revenue	1,379	1,363	1%	1,338
Allotments				
Personnel	55,393	51,507	8%	47,764
Other	54,929	52,225	5%	49,381
Transfer Payments	50,868	49,966	2%	46,110
Total Allotments	161,190	153,698	5%	143,255

Note:

Restated 2002-03 Actual to be consistent with the 2003-04 Forecast and the 2004-05 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES



HEALTH AND SOCIAL SERVICES

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Deputy Minister's Office	1,004	1,005	0%	1,291
Policy and Program Development	500	487	3%	606
Human Resources	1,393	1,325	5%	1,445
Finance, Systems and Administration	1,323	1,301	2%	1,099
Total Policy, Planning and Administration	4,220	4,118	2%	4,441
Allotments				
Personnel	3,126	3,029	3%	2,832
Other	954	949	1%	1,454
Transfer Payments	140	140	0%	155
Total Allotments	4,220	4,118	2%	4,441

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources in order to support the positive functioning of children, youth and families.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Program Management	4,370	3,965	10%	3,579
Family and Children's Services	2,091	1,772	18%	1,632
Child Placement Services	3,800	4,003	-5%	4,388
Early Childhood and Prevention Services	6,632	6,586	1%	6,103
Youth Justice	3,791	3,678	3%	3,389
Children's Assessment and Treatment Services	9,591	9,227	4%	8,796
Total Family and Children's Services	30,275	29,231	4%	27,887
Allotments				
Personnel	13,003	12,011	8%	11,614
Other	11,812	11,760	0%	11,109
Transfer Payments	5,460	5,460	0%	5,164
Total Allotments	30,275	29,231	4%	27,887

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

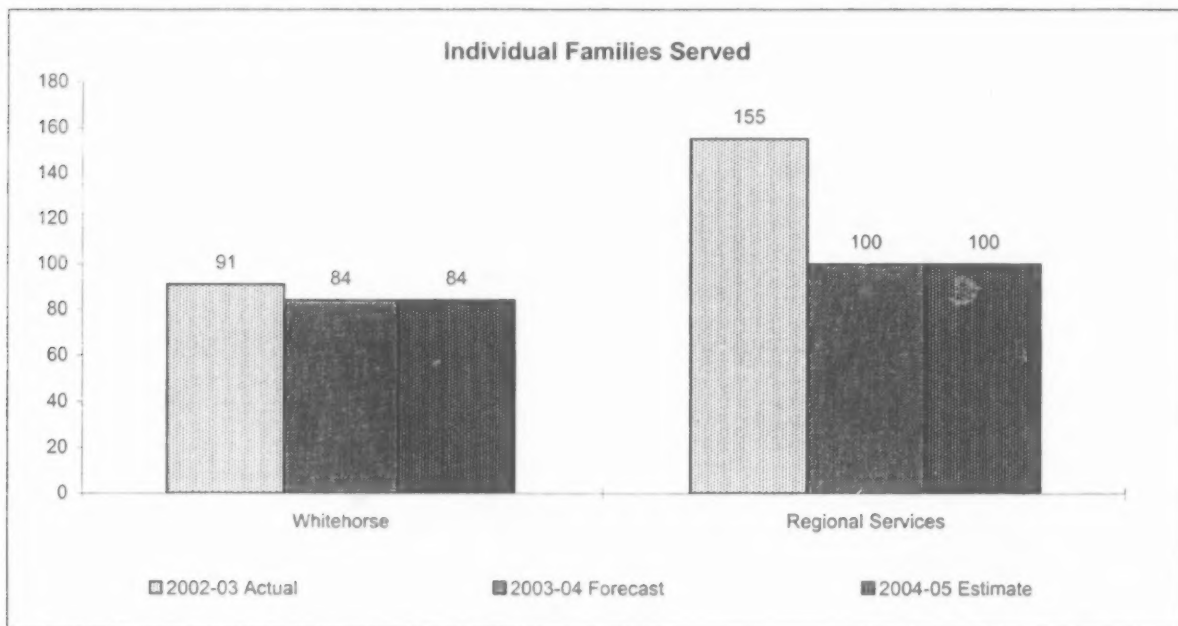
Family and Children's Services

Family Services

STATISTICS

- Family services (including counselling, prevention and support measures) are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Family Services				
Individual Families Served				
Whitehorse	84	84	0%	91
Regional Services	100	100	0%	155



Supplementary Information (2002-03 figures)

- 73% of the families served were one-parent families, 27% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 7.6 months.

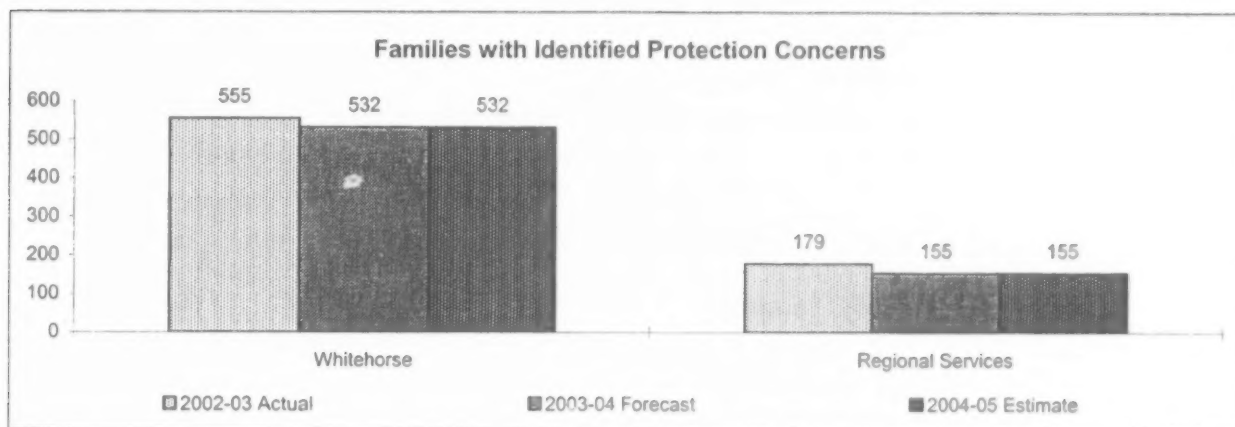
HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Family and Children's Services Child Protection Services

STATISTICS

- Child protection services pursuant to the Children's Act are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Child Protection	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Families with Identified Protection Concerns				
Whitehorse	532	532	0%	555
Regional Services	155	155	0%	179



Supplementary Information (2002-03 figures)

Profile of children in child protection cases

<u>Age</u>			<u>Ethnicity</u>			<u>Gender</u>		
0 - 5	388	(30%)	First Nations	436	(34%)	Male	632	(49%)
6 - 15	662	(52%)	Other	838	(66%)	Female	642	(51%)
16 +	124	(10%)						
Birthdates Missing	100	(8%)						

- The average number of children involved in child protection cases was 1.7 per case.
- 58% of the families served were one-parent families, 42% were two-parent.
- 36% (266) of the families served were First Nations; 64% (468) were other. A home is considered First Nations when either the head of the household, or spouse, or common-law spouse is First Nations in ethnicity.
- The median length of time a child protection case is open, based on cases closed, is 3.8 months.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Child Placement Services Adoption Services

STATISTICS

- Adoption services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers. In private adoptions, children are placed by the birth parents with a family of their choice.

Adoption	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Number of Adoptive Homes				
Whitehorse				
Pending	25	25	0%	21
Approved and Waiting for Child Placement	30	28	7%	21
Regional				
Pending	7	7	0%	6
Approved and Waiting for Child Placement	2	2	0%	2
Adoption Subsidies (#)	12	11	9%	12
Adoption Disclosure Cases	60	50	20%	61
Adoption Reunion Cases	8	5	60%	13
Families Receiving Post Adoption Services	20	20	0%	20

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

Child Placement Services

Children in Care

STATISTICS

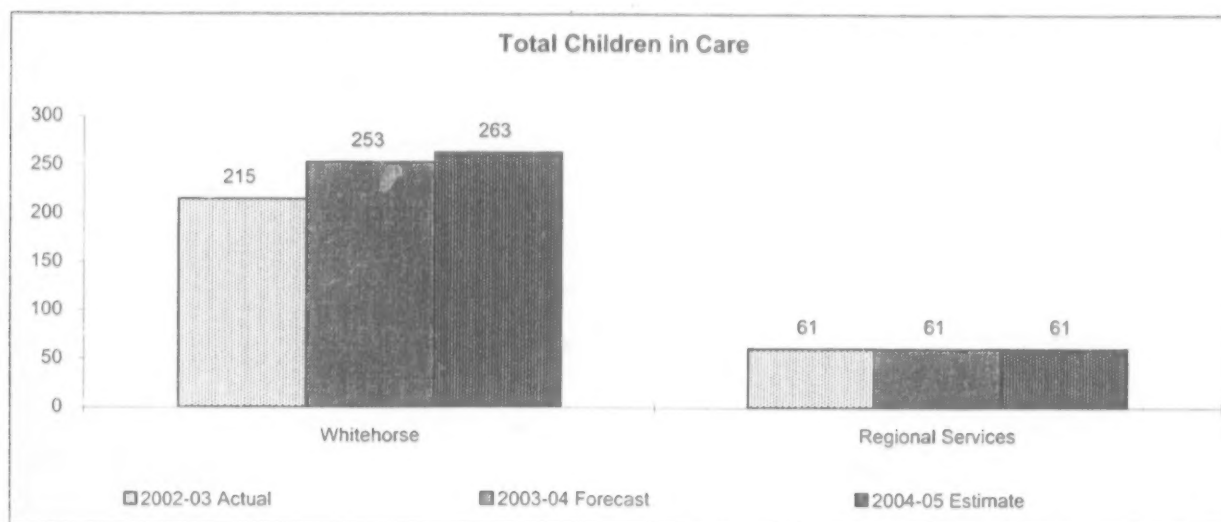
- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the Children's Act are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Children in Care				
Whitehorse				
Whitehorse population under 18 years of age	5,485	5,511	0%	5,551
Temporary Care	140	140	0%	107
Permanent Care	120	110	9%	106
From Other Jurisdictions	3	3	0%	2
Regional Services				
Regional population under 18 years of age	1,855	1,859	0%	1,965
Temporary Care	35	35	0%	36
Permanent Care	25	25	0%	24
From Other Jurisdictions	1	1	0%	1

Notes:

Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.

Populations from Yukon Bureau of Statistics at June of given fiscal year.



HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

Child Placement Services

Children in Care

SUPPLEMENTARY INFORMATION

Profile of children in care (2002-03)

- The population of children in the care and custody of the department was 5.3% of the Yukon's estimated population (June, 2002) of children aged birth to 17 years of age (3.6% in 2001-02).
- The length of time in temporary care varies greatly, as illustrated by the following statistics:
46% were in care for less than 2 months (40% in 2001-02), 24% for 2 to 6 months (35% in 2001-02), 14% for 6 to 9 months (11% in 2001-02), and 16% for more than 9 months (14% in 2001-02).

		Whitehorse	Regional	From Other Jurisdictions	Total
Total Children in Care		213	60	3	276
<u>Age</u>					
	0 - 1	18	7	0	25
	2 - 5	44	18	1	63
	6 - 11	70	22	0	92
	12 - 15	54	11	0	65
	16+	27	2	2	31
<u>Gender</u>					
	Male	104	26	1	131
	Female	109	34	2	145
<u>Ethnicity</u>					
	First Nations	137	56	1	194
	Other	76	4	2	82

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

Child Placement Services

Fostering Services

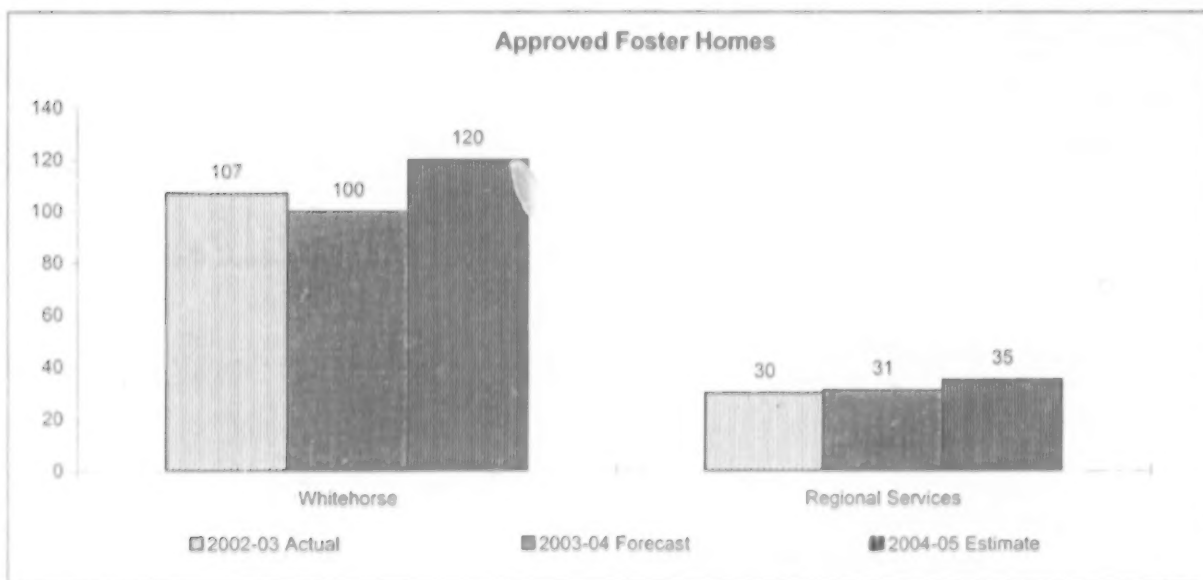
STATISTICS

- Fostering services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Fostering	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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Number of Approved Homes

Whitehorse	120	100	20%	107
Regional Services	35	31	13%	30



HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Child Care Services

STATISTICS

- Child care services are provided primarily by the Child Care Services Unit in Whitehorse, with some assistance from Regional Services personnel in rural communities.

Child Care	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Yukon Population from age 0 to 11 inclusive				
Whitehorse	3,335	3,349	0%	3,405
Regions	1,205	1,211	0%	1,314
	4,540	4,560	0%	4,719
Child Care Subsidy				
Child Care Centres				
Average Number of Children Claimed Per Month				
Whitehorse	395	398	-1%	399
Regional Services	175	177	-1%	171
	570	575	-1%	570
Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	190	193	-1%	207
Regional Services	9	7	29%	9
	199	200	0%	216
Child Care Centres and Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	585	591	-1%	606
Regional Services	184	184	0%	180
	769	775	-1%	786

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Child Care Services

STATISTICS

Child Care	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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Licensed Facilities (#)

Day Care Centres|Spaces

Whitehorse	22 719	22 719	0% 0%	22 654
Regional Services	11 263	11 263	0% 0%	14 294

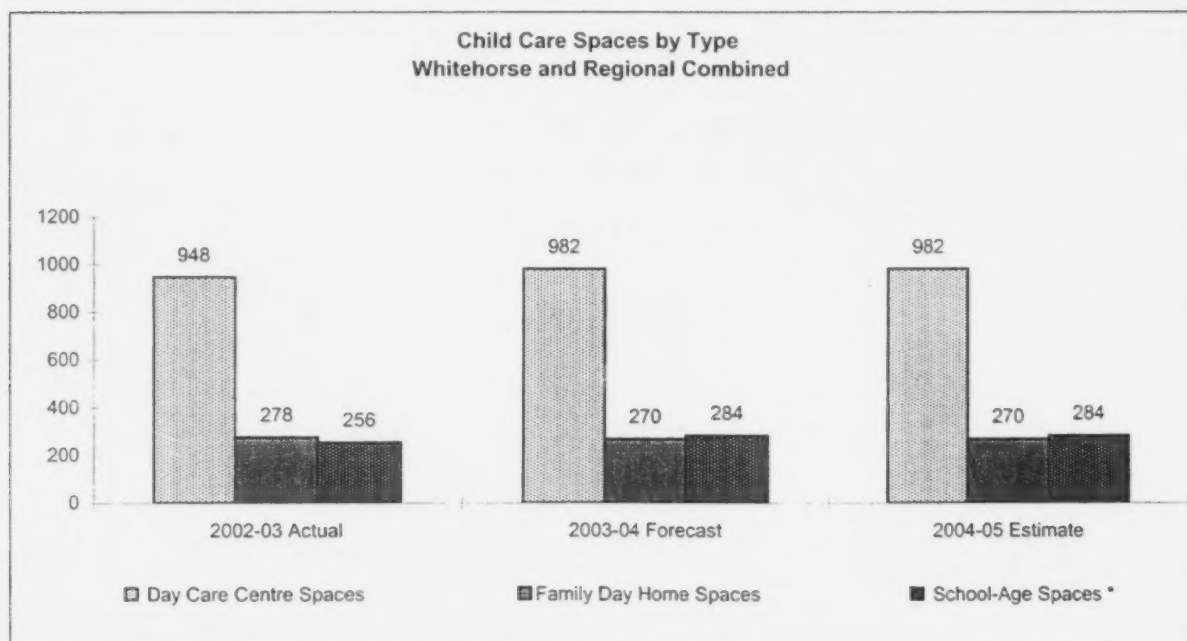
Family Day Homes|Spaces

Whitehorse	43 258	43 258	0% 0%	44 266
Regional Services	1 12	1 12	0% 0%	1 12

School-Age Programs|Spaces *

Whitehorse	254	254	0%	221
Regional Services	30	30	0%	35

* School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes.



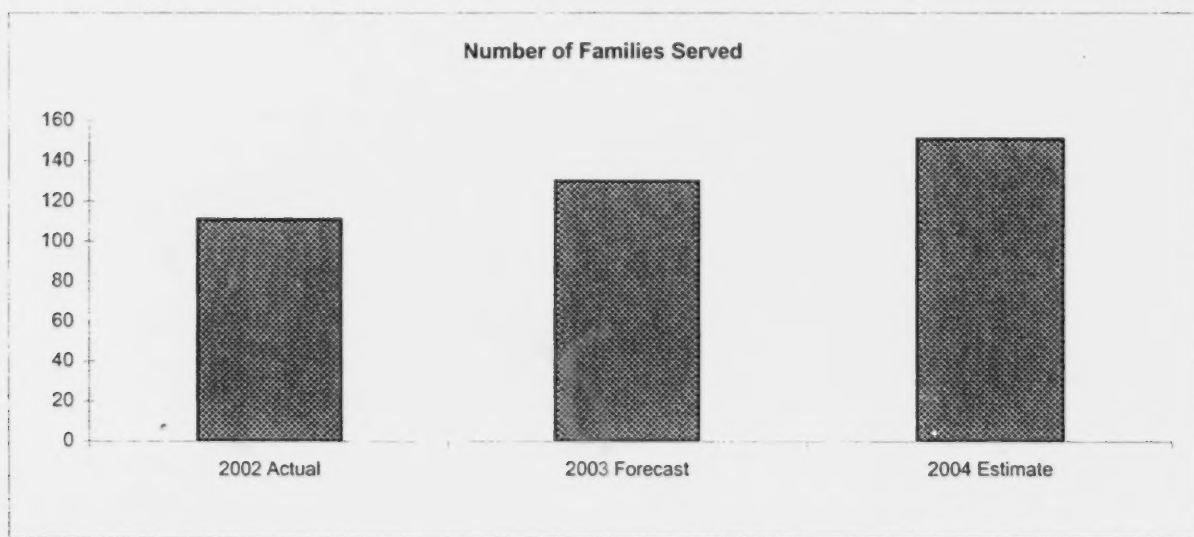
HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Healthy Families Program

STATISTICS

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses and Healthy Family support workers, Healthy Families provides in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so they receive the care and stimulation so crucial to their long-term well-being and healthy development.
- The program also helps and supports parents in adapting to life with an infant and learning necessary skills to care for the child.
- The Healthy Families Yukon program is designed to provide one-to-one support for parents of newborns. The program goals are to: enhance family functioning; promote positive child-parent relationships; and promote healthy childhood growth and development.
- Healthy Families Yukon addresses an identified need for early intervention and support. Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In other cases, only short term involvement is required.

Healthy Families	2004 ESTIMATE	2003 FORECAST	% CHANGE	2002 ACTUAL
Total Families Served	151	130	16%	111



Note: Kwanlin Dun delivers the Healthy Families program as well, and their numbers are not reflected here.

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Youth Justice

STATISTICS

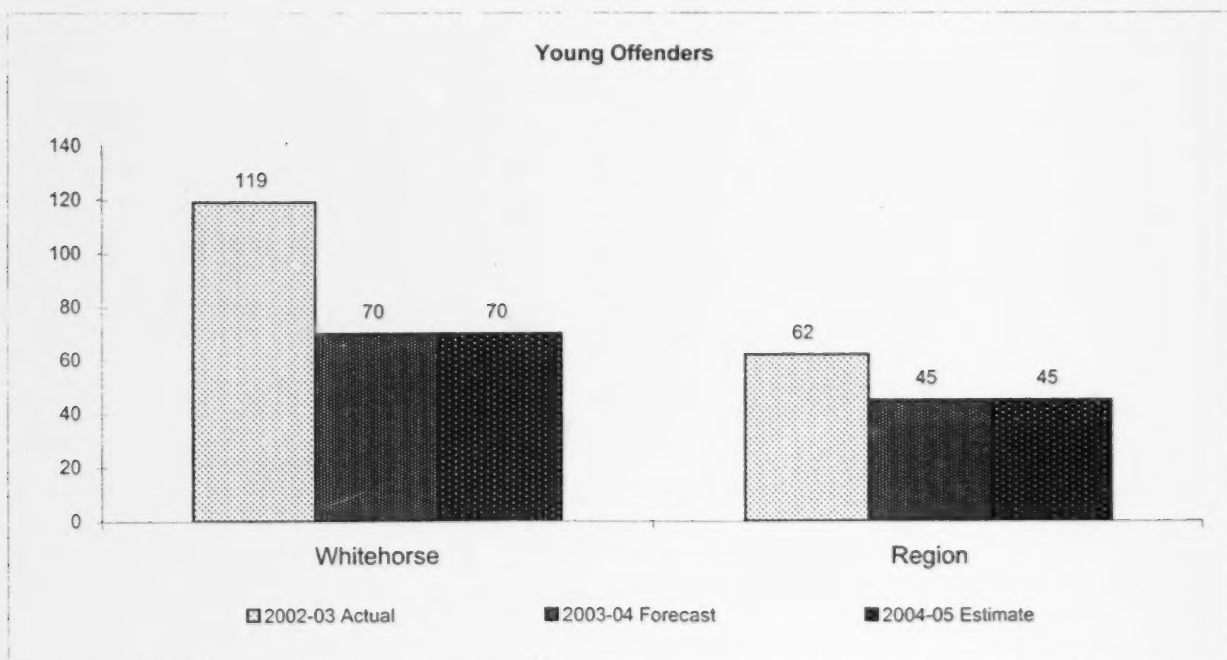
- The Young Offenders Act (YOA) was replaced by the Youth Criminal Justice Act (YCJA) in April 2003. The YCJA has new sentencing provisions, and has formal provisions for police to deal with young offenders outside of the court system.
- The Youth Justice Panel is composed of community agencies who provide advice and recommendations to the Crown on youth making first appearances in Youth Justice Court.
- Services for Young Offenders pursuant to the Youth Criminal Justice Act (YCJA) are provided by Youth Justice personnel in Whitehorse, and by Regional Services personnel in rural communities.

Young Offenders	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Yukon Population from age 12 to 17 inclusive				
Whitehorse	2,150	2,162	-1%	2,146
Region	650	648	0%	651
Total	2,800	2,810	0%	2,797

Population from Yukon Bureau of Statistics, at June of given fiscal year.

Young Offenders

Whitehorse	70	70	0%	119
Region	45	45	0%	62
Total	115	115	0%	181



HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES Children's Assessment and Treatment Services Child Abuse Treatment Services

STATISTICS

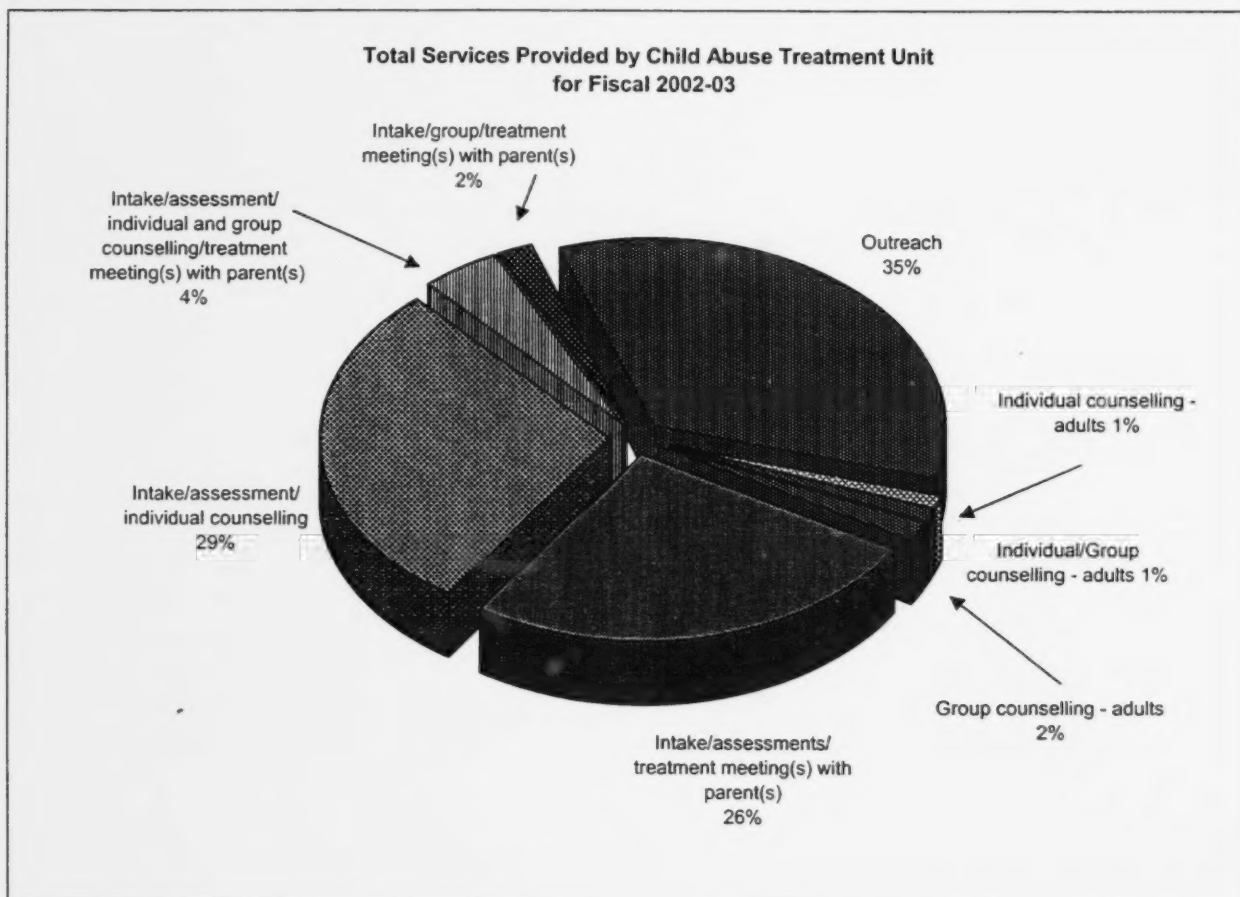
- Child Abuse Treatment Services are provided by the Child Abuse Treatment Unit.

Child Abuse Treatment Services	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Number of people who received counselling *	250	250	0%	225
* includes Adult and Child treatment and counselling.				

Supplementary Information (2002-03 figures)

By Region

Children from Whitehorse (#)	131
Children from Regional Communities (#)	80



HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Program Management	1,869	1,695	10%	1,738
Alcohol and Drug Services	3,220	2,701	19%	2,736
Adult Services Unit	12,062	12,476	-3%	10,868
Continuing Care	19,625	18,219	8%	15,965
Total Social Services	36,776	35,091	5%	31,307
Allotments				
Personnel	20,553	18,590	11%	16,980
Other	6,393	6,151	4%	5,218
Transfer Payments	9,830	10,350	-5%	9,109
Total Allotments	36,776	35,091	5%	31,307

HEALTH AND SOCIAL SERVICES

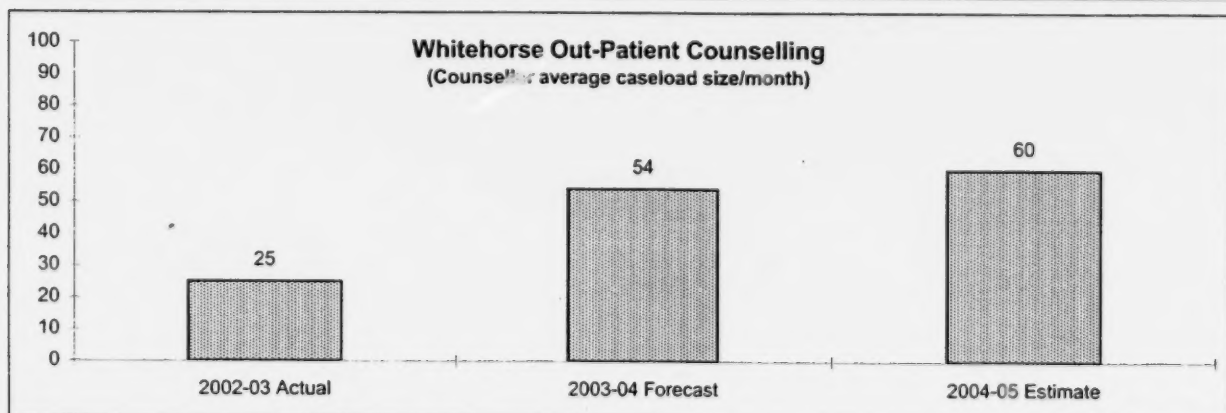
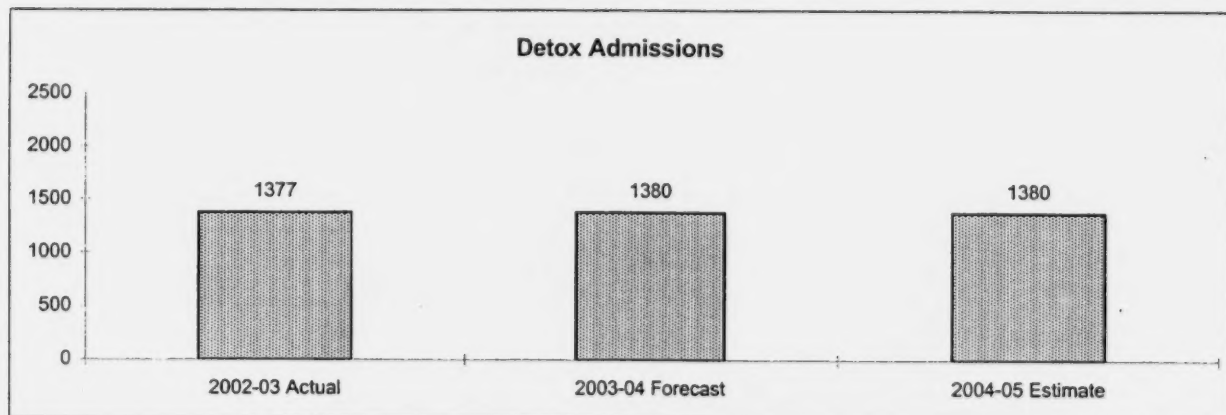
SOCIAL SERVICES Alcohol and Drug Services

STATISTICS

- Services relating to substance abuse are provided by the Alcohol and Drug Services Unit.

Alcohol and Drug Services	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Detox Admissions Based on capacity of 11 beds.	1,380	1,380	0%	1,377
Outpatient Counselling Hours ⁽¹⁾	2,500	1,404	78%	884
Live-In Treatment (total clients served)	72	62	16%	52
Community Meetings/Consultations	85	70	21%	60
Training Events	85	70	21%	90
Whitehorse: Counselling Counsellor average caseload size/month	60	54	11%	25

⁽¹⁾ Outpatient counselling will be fully staffed in 2004-05



HEALTH AND SOCIAL SERVICES

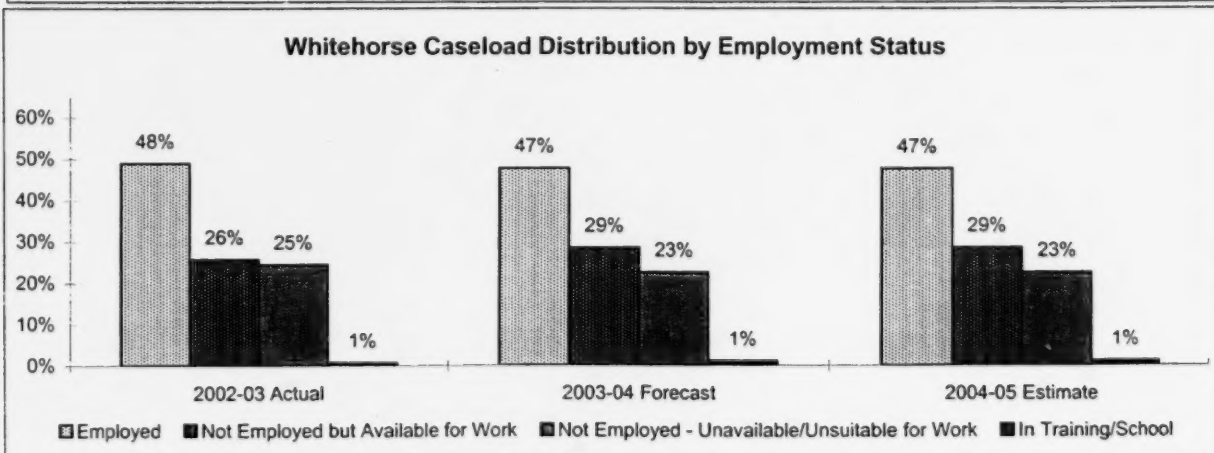
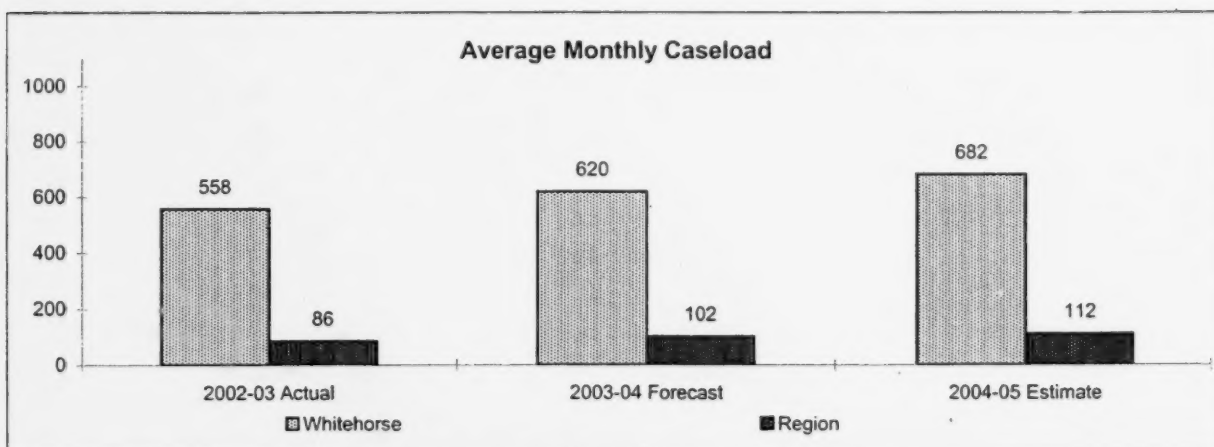
SOCIAL SERVICES Adult Services Unit Financial Services

STATISTICS

- Financial assistance services pursuant to the Social Assistance Act are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Financial Services	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Average Monthly Caseload: *				
Whitehorse	682	620	10%	558
Region	112	102	10%	86
Whitehorse Caseload Distribution by Employment Status: *				
Employed	325	296	10%	273
Not Employed but Available for Work	195	177	10%	144
Not Employed - Unavailable/Unsuitable for Work	154	140	10%	137
In Training/School	8	7	14%	4

* Caseload reported is based on those cases where payments were made.



HEALTH AND SOCIAL SERVICES

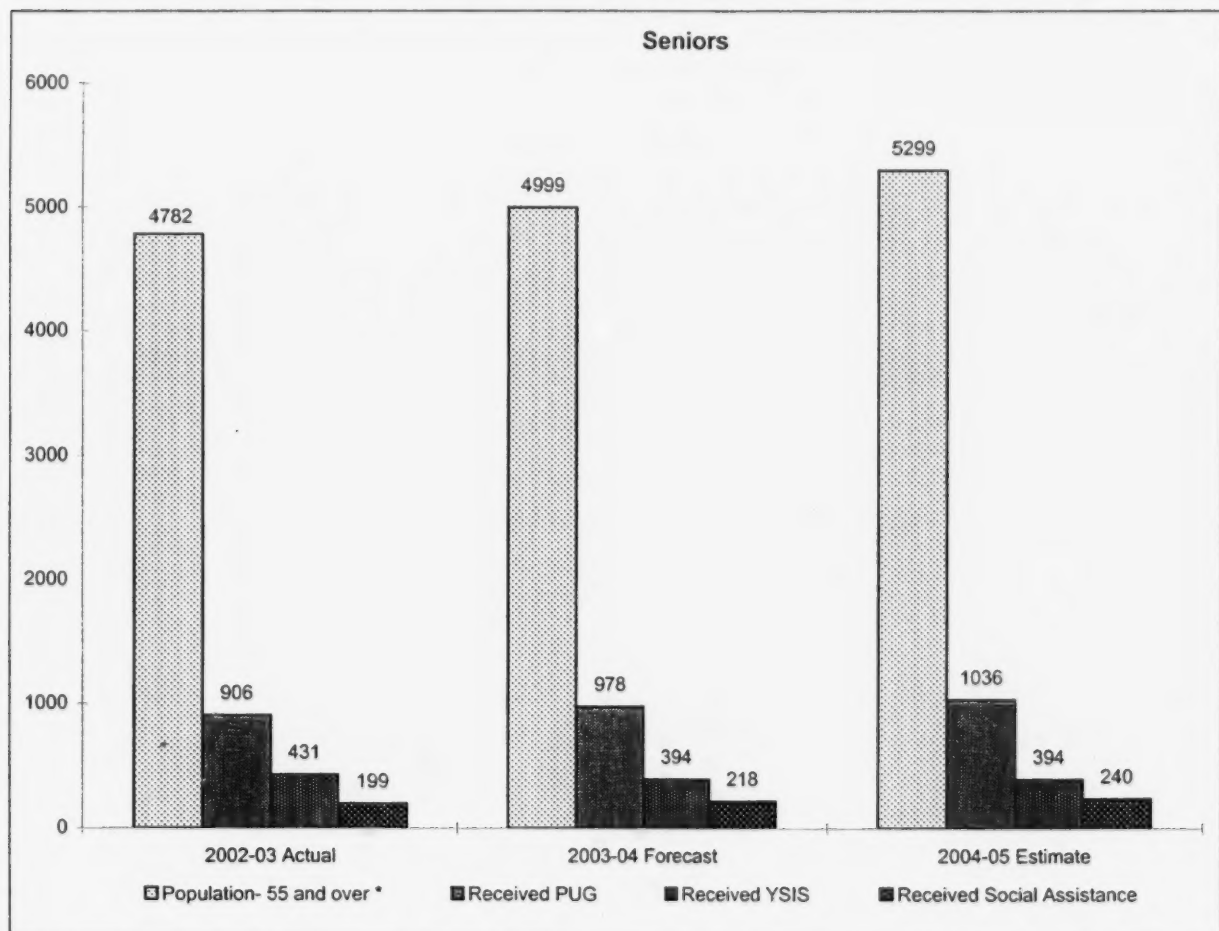
SOCIAL SERVICES Adult Services Unit Seniors' Services

STATISTICS

- Services to seniors are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Seniors	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Yukon Population - age 55 and over *	5,299	4,999	6%	4,782
Received Yukon Seniors' Income Supplement (YSIS)	394	394	0%	431
Received Pioneer Utility Grant (PUG)	1,036	978	6%	906
Received Social Assistance (55 and over)	240	218	10%	199

* Population from Yukon Bureau of Statistics, at June of given fiscal year.



HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Adult Services Unit Services to Persons with Disabilities

STATISTICS

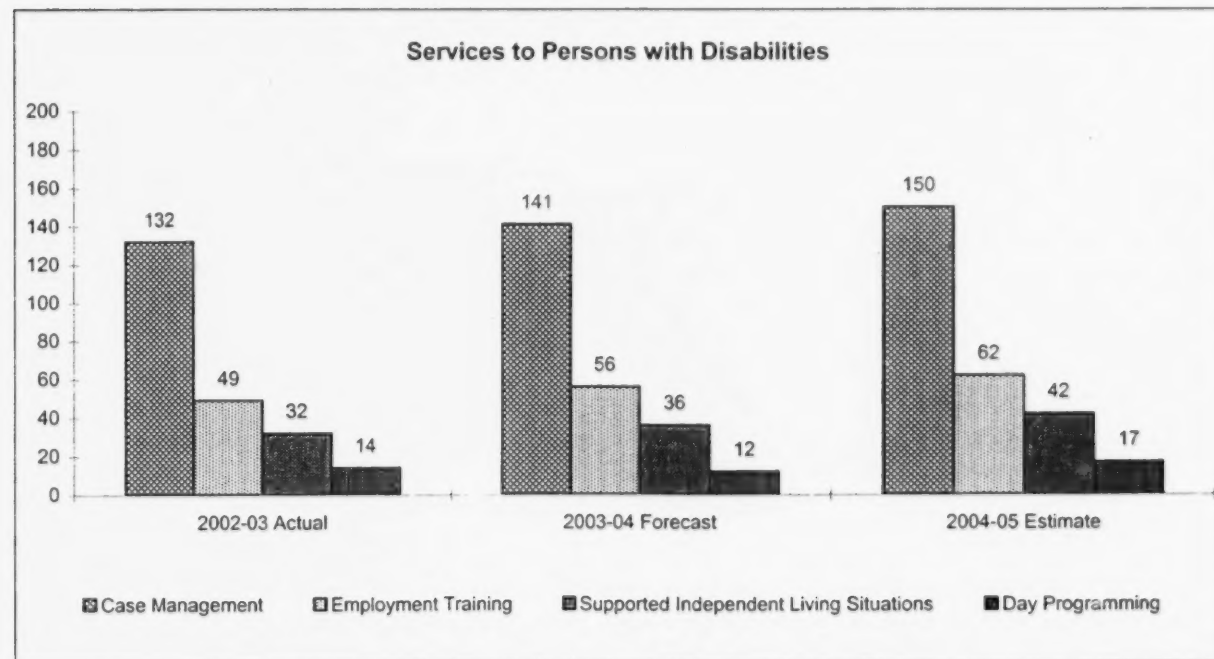
- Rehabilitation services are provided by the Adult Services Unit in Whitehorse in conjunction with Regional Services personnel in rural communities.

Type of Service	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Average Monthly Caseload:*				
Case Management	150	141	6%	132
Employment Training	62	56	11%	49
Supported Independent Living Situations	42	36	17%	32
Day Programming	17	12	42%	14

Note:

2002-03 Disability Case Management numbers have been adjusted to include Territorial Supplementary Allowance (TSA), physical disability, and work force exclusion as defined in social assistance policy.

- * Persons with disabilities are received at Intake for Case Management. Depending on the assessment of services required, the client may be referred to the service of employment training, supported independent living assistance, and/or day programming. Some clients are referred to the residential services of Family and Children's Services.



HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Continuing Care Home Care

STATISTICS

Home Care	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Whitehorse	665	524	27%	413
Region	76	79	-4%	82
Total Caseload	741	603	23%	495

Supplementary Information (2002-03)

Whitehorse

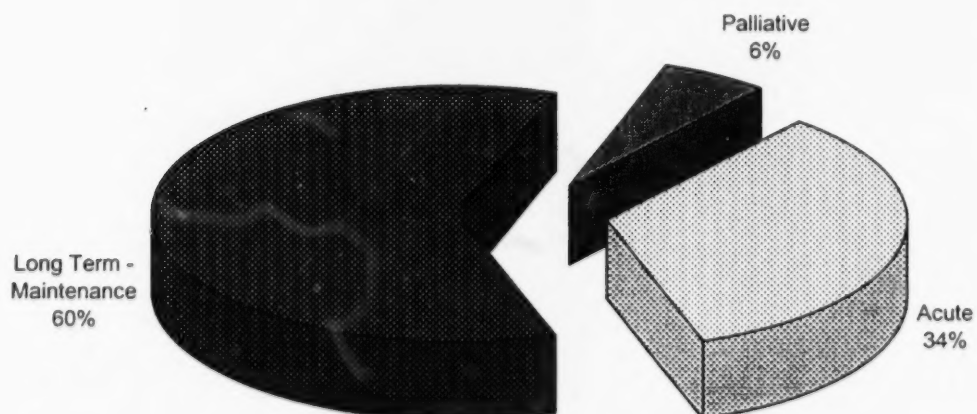
Acute	158
Long Term - Maintenance	228
Palliative	27

Region

Acute	8
Long Term - Maintenance	72
Palliative	2

Note: On April 1, 2003 Home Care began using the Gold Care system to record client data. The Gold Care system allows for more detailed and varied data collection and reporting.

Distribution of Services 2002-03



HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Continuing Care Macaulay Lodge

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Macaulay Lodge				
Number of Beds Available:	37	30	23%	30
Permanent	35	28	25%	28
Respite	2	2	0%	2
Average Occupancy Rate	98%	98%	n/a	97%
Average Number of Persons on Waiting List	2	7	-71%	6
Number of Months on Waiting List	3	6	-50%	5
Average Length of Stay (years)	3.1	3.0	3%	2.9
Number of permanent admissions	15	10	50%	9
Number of respite admissions	28	28	0%	25

Permanent Residents of Macaulay Lodge, March 31, 2003

Age	Gender	Ethnicity
55 - 64 = 2	Male 5	First Nations 6
65 - 74 = 6	Female 22	Other 21
75 - 84 = 7		
85 + = 12		

HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES Continuing Care Copper Ridge Place

STATISTICS

- In 2002-2003, the new Copper Ridge facility opened. Extended Care and Dementia Care clients were moved from the Thomson Centre to Copper Ridge Place.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Copper Ridge Place				
Number of Beds Available:	84	72	17%	72
Extended Care - Seniors				
- permanent	33	23	43%	23
Occupancy	94%	100%	n/a	100%
- respite	3	1	200%	1
Occupancy	98%	85%	n/a	75%
Extended Care - Adults				
- permanent	17	17	0%	17
Occupancy	99%	99%	n/a	90%
- respite	1	1	0%	1
Occupancy	98%	85%	n/a	50%
Extended Care - Children				
- permanent	4	4	0%	4
Occupancy	75%	75%	n/a	75%
- respite	2	2	0%	2
Occupancy	50%	50%	n/a	50%
Dementia Care				
- permanent	21	21	0%	21
Occupancy	97%	90%	n/a	80%
- respite	3	3	0%	3
Occupancy	85%	75%	n/a	60%
Average Occupancy Rate	94%	93%	n/a	86%
Average Number of Persons on Waiting List	0	7	-100%	3
Number of Months on Waiting List	0	6	-100%	4
Average Length of Stay (years)				
- permanent	3.2	3.8	-16%	3.8
- respite/assessment	0.1	0.2	-50%	0.2

Permanent Residents of Copper Ridge Place, March 31, 2003

Age	Gender	Ethnicity
0 - 44 = 9	Male 26	First Nations 11
45 - 54 = 5	Female 40	Other 55
55 - 64 = 4		
65 - 74 = 5		
75 - 84 = 18		
85 + = 25		

HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES

Continuing Care

McDonald Lodge

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
McDonald Lodge - Dawson				
Number of Beds Available:				
One Apartment and Ten Single Rooms	11	11	0%	11
Average Occupancy Rate	63%	55%	n/a	73%
Average Number of Persons on Waiting List	0	0	0%	0
Average Number of Months on Waiting List	0	0	0%	0
Average Length of Stay (years)				
Permanent	3.4	2.4	42%	3.0
Respite	0.7	0.7	0%	0.1
Number of permanent admissions	4	4	0%	2
Number of respite admissions	8	8	0%	11

Permanent Residents of McDonald Lodge, March 31, 2003

Age		Gender		Ethnicity	
45 - 54 =	1	Male	5	First Nations	0
55 - 64 =	1	Female	1	Other	6
65 - 74 =	1				
75 - 84 =	1				
85 + =	2				

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Program Management	2,375	1,027	131%	496
Insured Health and Hearing Services	37,938	36,689	3%	35,250
Yukon Hospital Services	24,268	22,698	7%	20,672
Vital Statistics	68	67	1%	69
Community Health	5,838	5,870	-1%	5,065
Community Nursing and Emergency Medical Services	15,449	14,933	3%	14,333
Total Health Services	85,936	81,284	6%	75,885
Allotments				
Personnel	16,749	16,018	5%	14,619
Other	34,819	32,440	7%	30,607
Transfer Payments	34,368	32,826	5%	30,659
Total Allotments	85,936	81,284	6%	75,885

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health and Hearing Services

STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Health Care	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Yukon Health Care Insurance Plan				
Subscribers (at March 31) (#)	31,500	31,000	2%	30,534
Insured Services (#)				
Physician Services ⁽¹⁾				
In Yukon	204,000	200,000	2%	195,667
Out-of-Territory	36,750	36,000	2%	35,064
Services Reimbursed to Members	225	220	2%	212
Whitehorse General Hospital				
Patient Days (excludes newborns)	13,000	12,800	2%	12,761
Patient Admissions	2,900	2,825	3%	2,985
Outpatient Visits				
Emergency Room	20,500	20,400	0%	20,303
All Others	36,200	36,000	1%	35,857
Total	56,700	56,400	1%	56,160
Surgical Cases				
Day Surgery	1,650	1,625	2%	1,686
Inpatient	750	725	3%	693
Total	2,400	2,350	2%	2,379
Yukon Residents				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	5,700	5,600	2%	5,423
Average Length of Stay (days)				
Out-of-Yukon Facilities	7.6	7.6	0%	7.6

⁽¹⁾ Physician Services exclude labs, on call, and standby numbers

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health and Hearing Services

STATISTICS

Health Care	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Pharmacare Program Subscribers (#)	1,875	1,800	4%	1,702
Chronic Disease Program Subscribers (#)	1,125	1,100	2%	1,005
Children's Drug and Optical Program (CDOP) Subscribers (#)	340	330	3%	358

SUPPLEMENTARY INFORMATION (2002-03 figures)

Drug Plan Statistics	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients on March 31, 2003	1,702	1,005	358	3,065
Number of Clients submitting claims	1,491	981	170	2,642
Total number of prescriptions paid	41,786	20,183	505	62,474
Total prescription cost (includes fill fee)	\$2,308,384	\$1,840,789	\$15,821	\$4,164,994
Average prescription cost	\$55.24	\$91.20	\$31.33	\$66.67
Total ingredient cost (minus fill fee)	\$2,009,015	\$1,715,952	\$12,093	\$3,737,060
Average ingredient cost	\$48.08	\$85.02	\$23.95	\$59.82

Note:

The above includes prescription medications only. Other program benefits are not reflected.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health and Hearing Services

STATISTICS

- Yukon Hearing Services provides diagnostic hearing assessment, screening and monitoring, consultations to teachers/health professionals, and referrals to and from Workers' Compensation Health and Safety Board (WCHSB) and medical professionals. Outreach services are provided to the Child Development Centre and Macaulay Lodge. Staff also participate in prevention and health promotion activities. The hearing aid program includes selection, evaluation, dispensing and repair of hearing aids on a cost recovery basis. Service to the communities by the audiologist or audiometric technician is dependent upon need and resources.

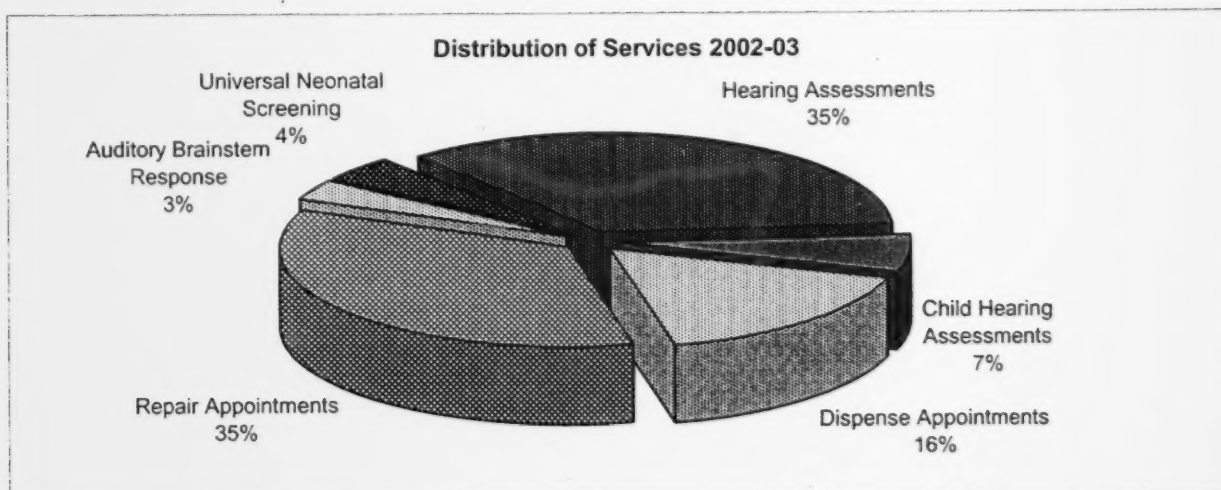
Hearing Services	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Hearing Assessments	1,025	990	4%	945
Child Hearing Assessments	275	260	6%	172
Dispense Appointments ⁽¹⁾	525	510	3%	442
Repair Appointments ⁽¹⁾	925	900	3%	949
Auditory Brainstem Response ⁽²⁾	125	120	4%	89
Universal Neonatal Screening ⁽³⁾	325	325	0%	113

(1) May represent one or two hearing aids or ears.

(2) The Auditory Brainstem Response and Universal Neonatal Screening programs are new as of 2002-03 fiscal year.

(3) The Universal Neonatal Screening programs started in September 2002.

Note: Hearing aids are sold by the clinic at wholesale cost; there is no cost to the government, as this item is recoverable from the client or their insurer.



HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Vital Statistics

STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, and marriages.
- In compliance with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year (January 1 – December 31), and by using date of birth or date of death, not date of certification.

Vital Statistics	2004 ESTIMATE	2003 FORECAST	% CHANGE	2002 ACTUAL
Births	340	320	6%	349
Marriages	160	160	0%	143
Deaths	145	140	4%	144

Note: Totals include non-Yukoners who have given birth, died or been married in the Yukon.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Vital Statistics

SUPPLEMENTARY INFORMATION (2002)

Total Births 349

Age of Mother

= < 19	26
20 - 29	175
30 - 39	135
40 +	13

Residency

Whitehorse	239
Regions	<u>90</u>
Total Yukon	329
Other	20

Birthweight (grams)

< 2500	8
2500 - 4000	280
4000 +	61

Gender

Male	170
Female	179

Ethnicity

Yukon First Nations	75
Yukon Other	<u>254</u>
Yukon Total	329
Other	20

Total Deaths 144

Age of Deceased

0 - 19	6
20 - 29	6
30 - 39	8
40 - 49	8
50 - 59	21
60 - 69	25
70 - 79	33
80 - 89	23
90 +	14

Residency

Whitehorse	91
Regions	<u>34</u>
Total Yukon	125
Other	19

Gender

Male	91
Female	53

Ethnicity

Yukon First Nations	36
Yukon Other	<u>89</u>
Yukon Total	125
Other	19

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Health Programs

SUPPLEMENTARY INFORMATION (2002-03)

- Community Health Programs delivers and funds a variety of community health services throughout the territory. Programs delivered by the Department of Health and Social Services are:
 - Yukon Communicable Disease Control Program
 - Yukon Children's Dental Program
 - Environmental Health Services
 - Mental Health Services
 - Health Promotion Program

Funded Activities include:

Blood Ties Four Directions - to provide prevention, education, and support services to prevent the spread of blood borne infectious disease, including HIV and Hepatitis C.

Yukon College - to publish Tracks newsletter.

Active Living - to coordinate the chronic conditions self-management program.

Yukon Family Services Association - to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City and Watson Lake, and itinerant services to selected communities.

Second Opinion Society - provide a drop-in centre, supportive/peer counselling, and practical assistance to persons who have had or are experiencing mental health problems.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Mental Health Services

STATISTICS

• Outpatient Mental Health Services

Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. Professional staff include mental health clinicians, nurses, and supported independent living workers.

Mental Health Services provides services to three groups of clients: a) Adult clients diagnosed with serious and persistent mental illnesses; b) Adult clients who experience other diagnosable mental health problems that are acute or episodic in nature; and, c) Children and youth with a range of mental health problems.

Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.

• Hospital-based Mental Health Services

Whitehorse General Hospital provides inpatient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

Mental Health Care	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Outpatient Mental Health Services				
Number of Referrals ⁽¹⁾	325	320	2%	350
Clients Seen ⁽²⁾	315	315	0%	335
Clinical Hours ^(3,4)	5,500	5,135	7%	4,159
Hospital-based Mental Health Services ⁽⁵⁾				
Patient Admissions ⁽⁶⁾	300	268	12%	338
Patient Days	1,750	1,646	6%	1,333
Transfers Out	12	12	0%	12
Emergency Assessments - no admission	75	72	4%	71

(1) This includes referrals to the itinerant Child Psychiatry Clinic.

(2) The number of clients seen by itinerant child psychiatry services are included. Follow-up appointments with children and families via telehealth which began in September 2002 are included.

(3) Clinical hours by itinerant and telehealth child psychiatry are included. Follow-up sessions provided by psychiatrists via telehealth are not included.

(4) Clinical hours includes individual assessment and counselling, group counselling, and clinical consultation. The significant increase in clinical hours reflects an increase in groups provided by Mental Health Services.

(5) Costs associated with hospital based services are reflected in the Health Insurance budget.

(6) Patient Admissions includes both voluntary and involuntary admissions.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Dental Health

STATISTICS

- Dental Health is responsible for the Yukon Children's Dental Program which provides diagnostic, preventative, and restorative dental procedures to children from preschool up to and including grade eight in Whitehorse and Dawson City (where there are resident dentists) and up to grade twelve in all other communities.

Yukon Children's Dental Program	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Whitehorse				
Dental Enrollment ⁽¹⁾	2,819	2,708	4%	2,846
Rural				
Dental Enrollment ⁽¹⁾	1,202	1,207	0%	1,188
Preschool/Homeschool Program ⁽²⁾				
Number of Children	240	200	20%	188
Number of Clinics	10	10	0%	8
Road Trips to Rural Communities ⁽¹⁾				
Dental Therapists	35	35	0%	36
Dentists	20	12	67%	18
Daycare/Homecare Dental Visits ⁽²⁾	15	15	0%	15
Pre or Postnatal Visits ⁽²⁾	17	17	0%	17

(1) Figures reported are for school year.

(2) Figures reported are for fiscal year.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Environmental Health

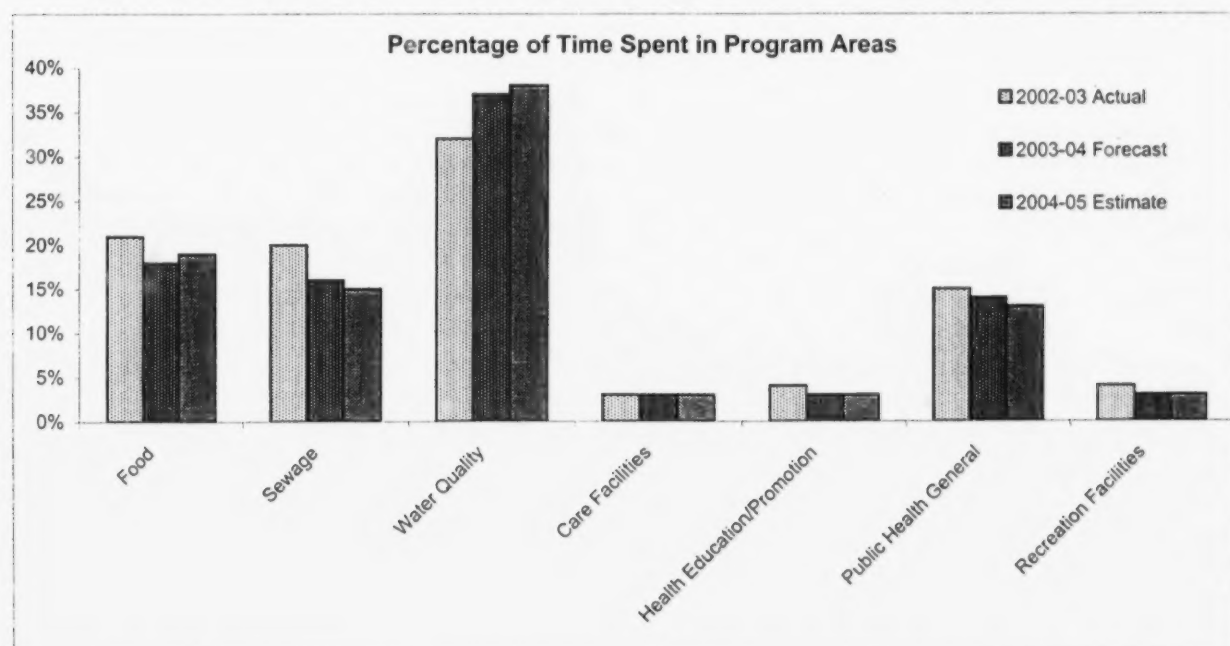
STATISTICS

- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Medical Officer of Health, Environmental Health Officers provide services to individuals, businesses and government. EHS provides consultation and educational services, and engages in inspection, surveillance, audits and enforcement activities in support of the regulatory program.

Environmental Health	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Client Contacts	11,200	11,124	1%	10,608
Inspections/Audits	625	599	4%	483
Health Education/Promotion ⁽¹⁾	80	116	-31%	49
Water Tests ⁽²⁾	3,600	2,685	34%	2,098
Sewage Permits/Finals/Retentions	350	362	-3%	437
Premises Permits	115	114	1%	267

(1) Although the number of FOODSAFE courses and Germbusters Handwashing Workshops offered by business, organizations and schools increased significantly in 2003-04, no corresponding increase in the time required to administer these health programs is required by EHS.

(2) A significant increase in the number of water samples submitted for testing is expected under new drinking water regulations.



HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health Health Promotion Unit

The Health Promotion Unit provides or supports evidence-based, targeted health promotion and illness prevention programs and activities to increase public awareness, support healthy decision making and lifestyles, promote professional development and collaboration among allied health professionals, and create supportive environments.

SUPPLEMENTARY INFORMATION

HIGHLIGHTS – 2003-04

- **Mass media tobacco reduction campaign**

2003-04 was the first full year of a 27-month multi-media tobacco reduction campaign funded by Health Canada and co-sponsored by the Canadian Cancer Society, BC-Yukon region. Phase 1 was directed to smokers in the early stages of thinking about quitting and Phase 2 was aimed at friends, family, and co-workers who want to support change among smokers in their lives. A survey of 600 Yukoners, conducted in March 2003 was used in the planning of Phase 2. The next survey, which will evaluate both Phase 1 and 2 of the campaign, will be conducted in March 2004. Planning for Phase 3 of the campaign is underway.

- **Youth tobacco prevention activities**

With Northwest Territories and Nunavut, Yukon is participating in a media awareness campaign for youth called Smoke Screening. This initiative was launched in January 2003 and will draw to a close on World No Tobacco Day, May 31 2004. Health Promotion Coordinators participated in the Bringing Youth Toward Equality (BYTE) conference, January 2004. A peer education program was piloted with older youth leading classroom discussions with younger children on tobacco. Three Yukon youth were supported in attending a conference in Yellowknife that focussed on developing school-focussed tobacco reduction action plans. A census of Yukon students, Grades 5-12, has been conducted to gather information on smoking behaviour and attitudes, and substance use. To supplement the survey data older youth were trained to facilitate classroom discussions on selected tobacco and substance use issues. Throughout 2003-04 a health promotion coordinator made presentations to Grade 2 –12 classrooms on an as-requested basis. Topics included the effects of tobacco use, media awareness and recruiting tactics of the tobacco industry.

- **Professional development**

Training opportunities were offered to health care professionals to assist them in using brief interventions to motivate individual smokers towards the goal of quitting. Physicians, nurses, mental health and counselling professionals, dental hygienists, and pharmacists were among the professional groups that participated in the training. Training in group cessation techniques is being organized in partnership with Yukon College and Canadian Cancer Society.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Health

Yukon Communicable Disease Control

STATISTICS

- Yukon Communicable Disease Control (YCDC), in collaboration with the Medical Health Officer and Centre for Infectious Disease Prevention and Control (CIDPC), is responsible for the prevention, monitoring, and control of all infectious diseases (both vaccine and non-vaccine preventable) throughout the Yukon. This work is carried out by Nurse Practitioners who provide assessment, screening, test interpretation and treatment, and engage in education (including promotion), policy and program development and epidemiological analysis. The staff of YCDC work closely with physicians and nurse practitioners throughout the Yukon and several government and non-governmental agencies to reduce the incidence and spread of communicable diseases.

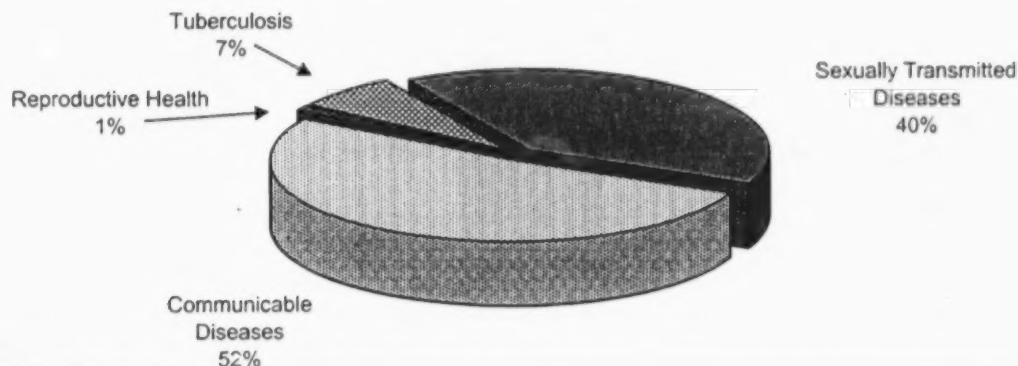
Communicable Disease Control Unit	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Medical Tests Conducted ⁽¹⁾				
Sexually Transmitted Diseases (STD)	5,400	5,400	0%	5,288
Communicable Diseases (CD)	6,500	6,500	0%	6,853
Reproductive Health (RH) ⁽²⁾	80	80	0%	122
Tuberculosis (TB)	600	620	-3%	922
Total Number of Clients Seen	12,580	12,600	0%	13,185
Patient Contacts				
Drop-ins ⁽³⁾	2,400	2,400	0%	2,150
Outreach	800	844	-5%	278

(1) Testing is expected to remain at current levels because of increased awareness among general public and health care providers about the incidence and the importance of screening.

(2) Reproductive Health testing refers to pregnancy testing and pap smears.

(3) YCDC began tracking the number of clients seen at the drop-in clinic in November 2002; the statistic reported for 02/03 is prorated based on data collected for the last 5 months of this fiscal year.

Activity Allocation by Disease Type for 2002-03



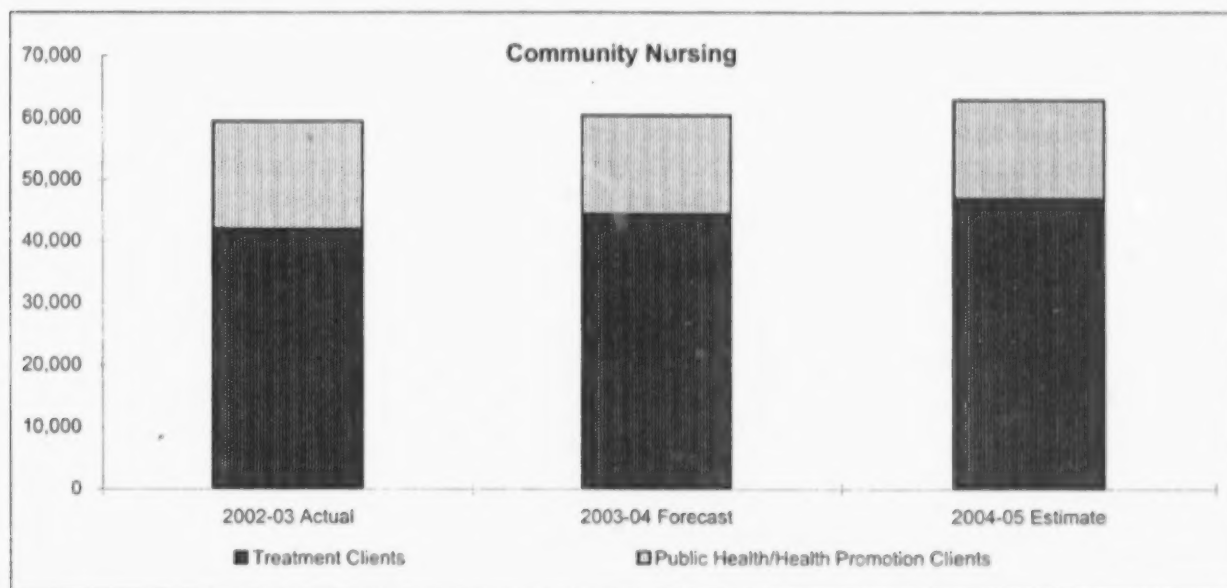
HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Nursing and Emergency Medical Services Community Nursing

STATISTICS

- Community Nursing provides public health, treatment and 24-hour emergency services in all Yukon rural communities. Public Health/Health Promotion activities which assist all people in the Yukon to increase their level of health is a major focus for Community Nursing.
- Community Nurses are required to provide specialized clinical care in rural communities where immediate physician services are not available. In order to provide that care, Community Nurses require specialized training to allow them to function as Community Nurse Practitioners.

Community Nursing	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Rural Communities				
Treatment Clients per year	46,989	44,511	6%	42,033
Public Health/Health Promotion Clients per year	15,895	15,893	0%	17,407
Transfers to Higher Level of Care				
Ground Medevacs per year (clients)	210	195	8%	151
Air Medevacs per year (clients)	78	76	3%	63
Ground/Air/Ambulance per year (clients)	130	129	1%	183



HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Nursing and Emergency Medical Services Whitehorse Health Centre

STATISTICS

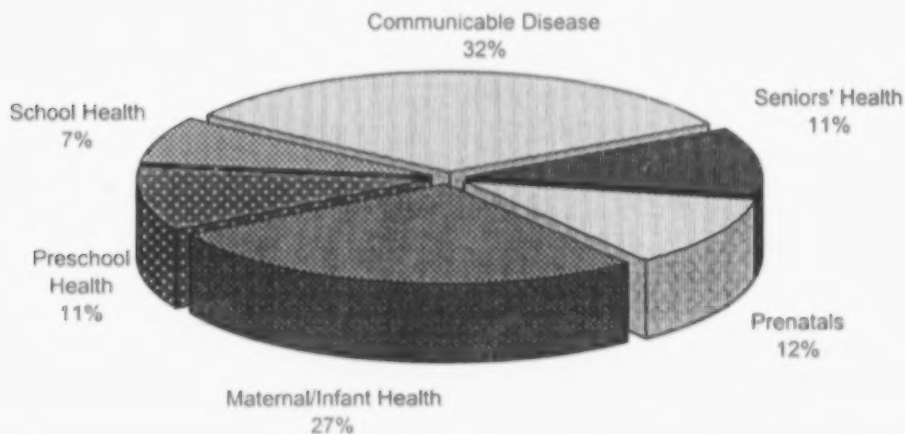
- The Whitehorse Health Centre promotes the health and well-being of individuals, families, and groups within the City of Whitehorse and surrounding areas. Programming includes prenatal education to expectant parents, as well as special programs for pregnant teens and teen parents, Maternal/Infant Health Services, Healthy Family Program, School Outreach Program, Seniors' Health Program, and Communicable Disease Program including foreign travel.

Whitehorse Health Centre Clients	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Prenatals	899	897	0%	1,174
Maternal/Infant Health ⁽¹⁾	4,490	4,389	2%	2,783
Preschool Health	1,159	1,159	0%	1,074
School Health	856	855	0%	754
Communicable Disease ⁽²⁾	6,800	6,660	2%	3,265
Seniors' Health	824	823	0%	1,107

(1) Healthy Families Program continues to maintain increased surveillance.

(2) Increased flu vaccinations.

Distribution of Clients 2002-03



HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Community Nursing and Emergency Medical Services Ambulance Services

STATISTICS

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers. The community provides the volunteers and Yukon Government provides the ambulance, equipment and training.

Ambulance Services	2004 ESTIMATE	2003 FORECAST	% CHANGE	2002 ACTUAL
Whitehorse				
Transfers	720	699	3%	721
Medical Emergencies	1,200	1,149	4%	1,107
Trauma	500	494	1%	498
Other	720	681	6%	556
Total Ambulance Calls	3,140	3,023	4%	2,882

Rural Communities

Total Ambulance Calls	1,200	1,144	5%	1,092
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Transfer by Medevac Team *

In Territory	285	272	5%	289
Out of Territory	285	272	5%	239
Total Medevacs	570	544	5%	528

- * Medevac team is used when responding to patients with higher medical acuity needs. A medevac team includes a medevac nurse.

Note: Statistics are reported for the calendar year.

HEALTH AND SOCIAL SERVICES

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Program Management	2,222	2,119	5%	2,091
Family and Children's Services	765	735	4%	727
Social Services	983	1,103	-11%	914
Youth Justice	13	17	-24%	3
Total Regional Services	3,983	3,974	0%	3,735
Allotments				
Personnel	1,962	1,859	6%	1,719
Other	951	925	3%	993
Transfer Payments	1,070	1,190	-10%	1,023
Total Allotments	3,983	3,974	0%	3,735

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
RECOVERIES				
Policy, Planning and Administration				
Prior Years' Recoveries	0	8	-100%	(444)
Family and Children's Services				
Child Welfare - DIAND	6,376	6,426	-1%	7,235
Federal Child Benefit	285	285	0%	314
Client Recovery	4	4	0%	29
Transition Home - DIAND	228	228	0%	514
Dawson Shelter - DIAND	21	21	0%	0
Young Offenders Agreement	1,102	1,080	2%	1,060
Youth Criminal Justice				
- Cost Sharing Agreements	256	212	21%	280
Prior Years' Recoveries	0	899	-100%	(1,631)
Social Services				
Social Services - DIAND	650	650	0%	506
Client Recovery	50	50	0%	71
Yukon Child Benefit - DIAND	240	240	0%	240
Continuing Care Facilities - Whitehorse				
- DIAND	1,061	931	14%	1,722
- Residents	783	683	15%	482
- Adult Day Program	13	13	0%	2
- Prior Years' Recoveries	0	56	-100%	741
McDonald Lodge - Dawson				
- DIAND	250	250	0%	224
- Residents	60	60	0%	47
- Prior Years' Recoveries	0	0	0%	(662)
Home Care - DIAND	100	100	0%	79
Home Care - Dawson - DIAND	10	10	0%	15
Health Services				
Primary Health Care Transition Fund	1,921	610	215%	33
Third Party - Medical Care	25	25	0%	19
Third Party - Hospital Care	65	135	-52%	32
Third Party - Medical Travel	200	105	90%	117

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
RECOVERIES (cont'd)				
Health Services (cont'd)				
Emergency Travel Recoveries				
- Non-Insured Health Benefits Medical Travel	850	815	4%	731
- Non-Residents Medical Travel	200	305	-34%	77
Reciprocal Billing	1,430	1,290	11%	1,243
Communication Aids	255	255	0%	189
Hearing Assessments	30	30	0%	88
Environmental Health - Foodsafe Course	1	1	0%	1
Health Promotion - Tobacco Control Program	251	354	-29%	163
Community Nursing				
- Patient Services	274	274	0%	307
- Drug Recoveries	17	17	0%	27
- Lower Post Recovery	26	26	0%	26
- Rent/Utility Recoveries	93	110	-15%	141
- Dietary Recoveries	2	2	0%	1
- Whitehorse Health Centre Vaccines	50	50	0%	55
- Third Party - Ambulance	90	164	-45%	105
Prior Years' Recoveries	0	50	-100%	53
TOTAL RECOVERIES	17,269	16,324	3%	14,232

REVENUE

Health Services				
Registration and Fees	34	34	0%	36
Environmental Health - Inspection/Permits	8	8	0%	12
	42	42	0%	48
Amortization of Deferred Capital Contributions	1,337	1,321	1%	1,290
TOTAL REVENUE	1,379	1,363	1%	1,338

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
GRANTS				
Family and Children's Services				
Adoption Subsidies	87	87	0%	56
Child Care Operating Grants	2,253	2,253	0%	1,776
Child Care Subsidies	2,854	2,854	0%	2,971
Federal Child Benefit - Whitehorse	180	180	0%	233
Youth Allowance	2	2	0%	0
Social Services				
Alcohol and Drug -				
Education and Prevention	10	10	0%	8
Employment Incentive Grants	370	270	37%	217
Social Assistance - Whitehorse	7,956	8,702	-9%	7,700
Yukon Seniors' Income Supplement	228	228	0%	195
Pioneer Utility Grant	734	734	0%	544
Rehabilitation Subsidies	30	25	20%	4
In-Lieu of Property Taxes - Continuing Care	250	197	27%	197
Health Services				
Medical Travel Subsidies	165	165	0%	153
In-Lieu of Property Taxes - Community				
Nursing	64	64	0%	58
Regional Services				
Federal Child Benefit - Region	43	43	0%	61
Social Assistance - Region	940	1,060	-11%	887
Total Grants	16,166	16,874	-4%	15,060

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Administration				
Yukon Health and Social Services Council	40	40	0%	43
United Way	10	10	0%	10
Kids' Recreation Fund	60	60	0%	60
Food for Learning	30	30	0%	30
Prior Years' Contributions	0	0	0%	12
Family and Children's Services				
Kwanlin Dun First Nation Child Welfare	64	64	0%	65
Community Development Projects	10	10	0%	6
Foster Parent Association	10	10	0%	10
Prior Years' Contributions	0	0	0%	47
Social Services				
Whitehorse Transit - Handi Bus	184	184	0%	184
Salvation Army	68	0	100%	40
Prior Years' Contributions	0	0	0%	20
Health Services				
Primary Health Care Transition Fund				
- Child Development Centre	70	70	0%	0
- FAS Society of the Yukon	70	70	0%	0
- Ambulatory Care Reporting	60	0	100%	0
Yukon Medical Association				
- Medical Practice Insurance	262	262	0%	261
- Education	200	200	0%	200
- Physician Recruitment/Retention Initiatives	127	127	0%	227
Medical Student Bursary	10	10	0%	0
Rural Incentive	5	5	0%	0
Yukon Hospital Insurance Services	8,850	8,850	0%	8,754
Yukon Hospital Corporation	24,263	22,693	7%	20,672
Health Investment Fund	77	77	0%	157
Yukon Registered Nurses Association				
- Nursing Education Fund	50	50	0%	50
- Nursing Advisory Committee	10	10	0%	18
- Nurses Post Basic Specialty Education Fund	75	75	0%	75

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS (cont'd)				
Health Services (cont'd)				
Recreation and Parks Association	10	10	0%	6
Prior Years' Contributions	0	88	-100%	28
Regional Services				
Liard Family Support	43	43	0%	43
Ross River Dena Family Support	44	44	0%	32
Total Contributions	34,702	33,092	5%	31,050
TOTAL TRANSFER PAYMENTS	50,868	49,966	2%	46,110

HIGHWAYS AND PUBLIC WORKS



VOTE 55

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.



VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

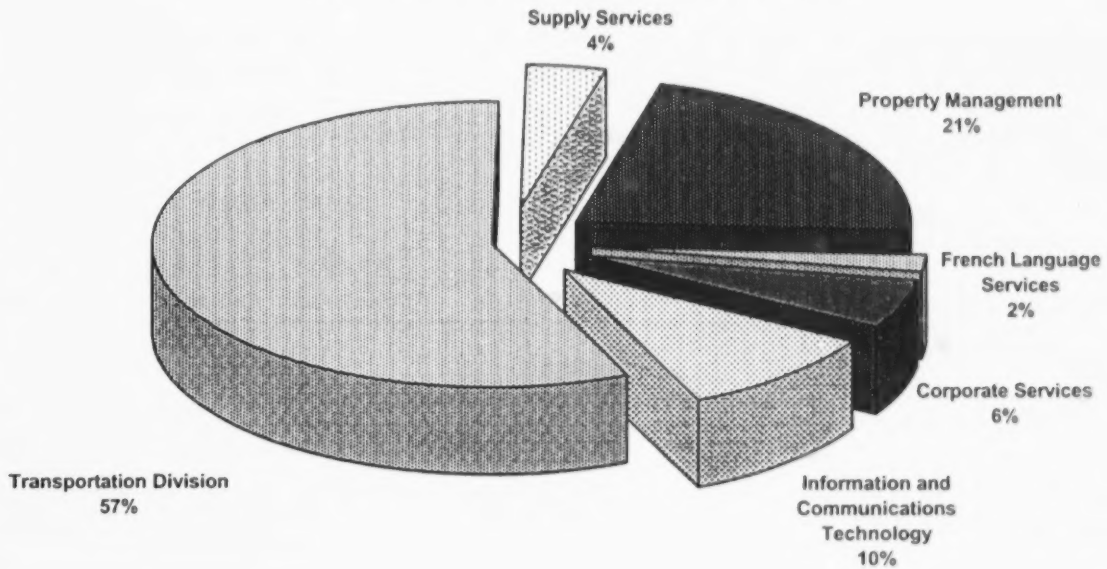
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	4,072	3,758	8%	3,245
Information and Communications Technology	7,175	6,801	5%	6,344
Transportation Division	41,231	40,677	1%	39,533
Supply Services	2,988	3,053	-2%	2,582
Property Management	15,509	15,568	0%	12,466
French Language Services	1,507	1,527	-1%	1,578
Total Operation and Maintenance Vote 55	72,482	71,384	2%	65,748
Amortization Expense	22,888	21,681	6%	20,307
Operation and Maintenance Recoveries	3,558	3,714	-4%	3,646
Revenue	14,505	13,787	5%	13,440
Allotments				
Personnel	27,355	25,594	7%	24,979
Other	44,895	45,533	-1%	40,469
Transfer Payments	232	257	-10%	300
Total Allotments	72,482	71,384	2%	65,748

Note:

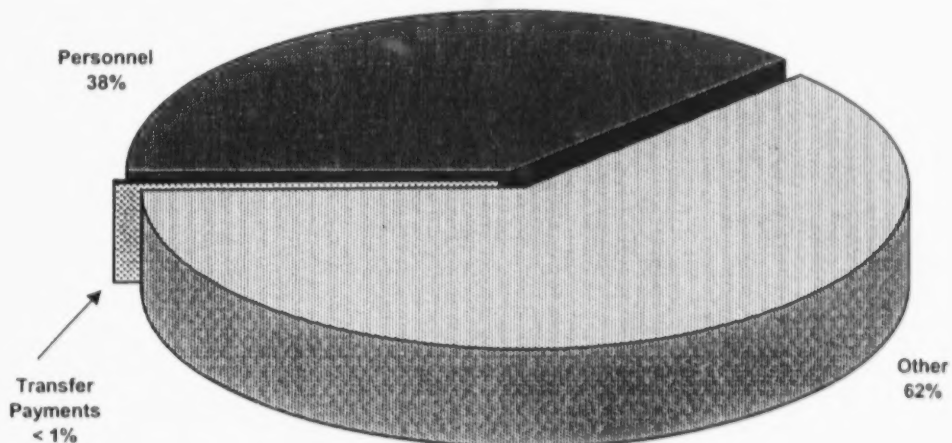
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



Note: This chart reflects payments to Special Operating Agencies as "Other" even though personnel costs are involved.

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Deputy Minister's Office	310	305	2%	314
Human Resources	728	689	6%	706
Finance and Administration	2,427	2,193	11%	1,797
Policy and Communication	607	571	6%	428
Total Corporate Services	4,072	3,758	8%	3,245
Allotments				
Personnel	2,578	2,345	10%	2,117
Other	1,494	1,408	6%	1,083
Transfer Payments	0	5	-100%	45
Total Allotments	4,072	3,758	8%	3,245

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Number of Public Tenders Issued	74	64	16%	64
Bid Challenges (#)	2	0	100%	2

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Finance and Administration	477	461	3%	437
Planning and Development	773	607	27%	611
Client Services	637	461	38%	347
Service Agreements	445	66	574%	267
Production and Network Services	4,314	4,652	-7%	4,148
Records Management	529	554	-5%	534
Total Information and Communications Technology	7,175	6,801	5%	6,344
Allotments				
Personnel	3,910	3,178	23%	3,093
Other	3,265	3,623	-10%	3,251
Transfer Payments	0	0	0%	0
Total Allotments	7,175	6,801	5%	6,344

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to records requests (#)	300	300	0%	138
Records Centre				
Records Centre file requests (#)	4,787	4,787	0%	4,767
Government of Yukon Website Visitors per day (#)	1,700	1,700	0%	1,700
Production and Network Services				
Computer Viruses Stopped (#)	140,408	140,408	0%	54,137
Helpdesk Inquiries (#)	15,450	15,450	0%	12,651
Information and Communications Technology Infrastructure				
Number of Computers	2,500	2,500	0%	2,200
Networked sites in Territory (#)	95	95	0%	85
Computer Applications (#)	119	119	0%	69
Mobile Communications (MDMRS)				
Active mobile/portable radios (#)	652	652	0%	652
Repeater sites in Territory (#)	46	46	0%	46

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Transportation Administration	2,437	2,286	7%	1,912
Highway Maintenance	31,838	31,527	1%	30,870
Aviation and Marine	5,480	5,318	3%	5,118
Transport Services	1,476	1,546	-5%	1,633
Total Transportation Division	41,231	40,677	1%	39,533
Allotments				
Personnel	17,529	16,884	4%	16,934
Other	23,702	23,793	0%	22,599
Transfer Payments	0	0	0%	0
Total Allotments	41,231	40,677	1%	39,533

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Highway Systems				
Total length of all Highways/Roads (Km)	4,847	4,847	0%	4,845
Number of Bridges	143	143	0%	143
Number of Ferries	2	2	0%	2
Airports				
National (#)	1	1	0%	1
Regional (#)	2	2	0%	2
Community (#)	10	10	0%	10
Airstrips (#)	16	16	0%	16

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Finance and Administration	347	338	3%	332
Materiel Management	1,044	1,028	2%	825
Queen's Printer	346	456	-24%	382
Transportation and Communication	1,251	1,231	2%	1,029
Prior Years' Activities	0	0	0%	14
Total Supply Services	2,988	3,053	-2%	2,582
Allotments				
Personnel	2,226	2,094	6%	1,766
Other	762	959	-21%	816
Transfer Payments	0	0	0%	0
Total Allotments	2,988	3,053	-2%	2,582

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	1,900	2,000	-5%	1,894
Transportation and Communication				
Transportation Related Contracts (Volume)	400	402	0%	279
Third Party Equipment Rental (Volume)	300	210	43%	164
Reservations Processed (Volume)	4,400	4,300	2%	3,943
Canada Post and Courier (pieces outgoing)	800,000	650,000	23%	506,047
Incoming/Internal Mail	1,800,000	1,660,000	8%	1,234,937

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Realty Services	15,509	15,568	0%	12,466
Total Property Management	15,509	15,568	0%	12,466
Allotments				
Personnel	0	0	0%	0
Other	15,437	15,498	0%	12,391
Transfer Payments	72	70	3%	75
Total Allotments	15,509	15,568	0%	12,466

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	474	474	0%	357
Sq. Feet of Buildings Owned	3,223,730	3,223,730	0%	3,082,276
Number of Buildings Leased	50	50	0%	51
Sq. Feet of Buildings Leased	399,210	400,136	0%	356,256

* Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings.

HIGHWAYS AND PUBLIC WORKS

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Administration	1,428	1,448	-1%	1,497
Adult French Language Instruction	79	79	0%	81
Total French Language Services	1,507	1,527	-1%	1,578
Allotments				
Personnel	1,112	1,093	2%	1,069
Other	235	252	-7%	329
Transfer Payments	160	182	-12%	180
Total Allotments	1,507	1,527	-1%	1,578

HIGHWAYS AND PUBLIC WORKS

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Corporate Services				
Deposit Forfeitures	1	1	0%	4
Information and Communications Technology				
Corporation Central Facility Processing Cost	93	93	0%	93
PC Maintenance	6	6	0%	7
Service Agreements	257	232	11%	254
Prior Years' Recoveries	0	0	0%	32
Transportation Division				
Highways Employee Housing	32	29	10%	20
Recoverable Services	295	295	0%	242
Weigh Stations	14	150	-91%	142
Airports	1,443	1,381	4%	1,375
Supply Services				
Queen's Printer Subscriptions	65	155	-58%	59
Travel Agent Processing	8	8	0%	11
French Language Services				
Canadian Heritage	1,344	1,364	-1%	1,407
TOTAL RECOVERIES	3,558	3,714	-4%	3,646

HIGHWAYS AND PUBLIC WORKS

REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	1	1	0%	3
Prior Years' Revenue	0	0	0%	66
Transportation Division				
Highway Information Sign/Permits	8	10	-20%	4
Aviation Operations	728	753	-3%	728
Motor Transport Board Fees	6	7	-14%	7
Weigh Station Fees	82	80	3%	72
French Language Services				
Adult French Class Fees	10	10	0%	14
	835	861	-3%	894
Amortization of Deferred Capital Contributions	13,670	12,926	6%	12,546
TOTAL REVENUE	14,505	13,787	5%	13,440

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	5	-100%	45
Property Management				
Miles Canyon Historical Railway Society	72	70	3%	75
French Language Services				
Association franco-yukonnaise	130	152	-14%	150
Yukon Hospital Corporation	30	30	0%	30
TOTAL TRANSFER PAYMENTS	232	257	-10%	300

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JUSTICE



VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

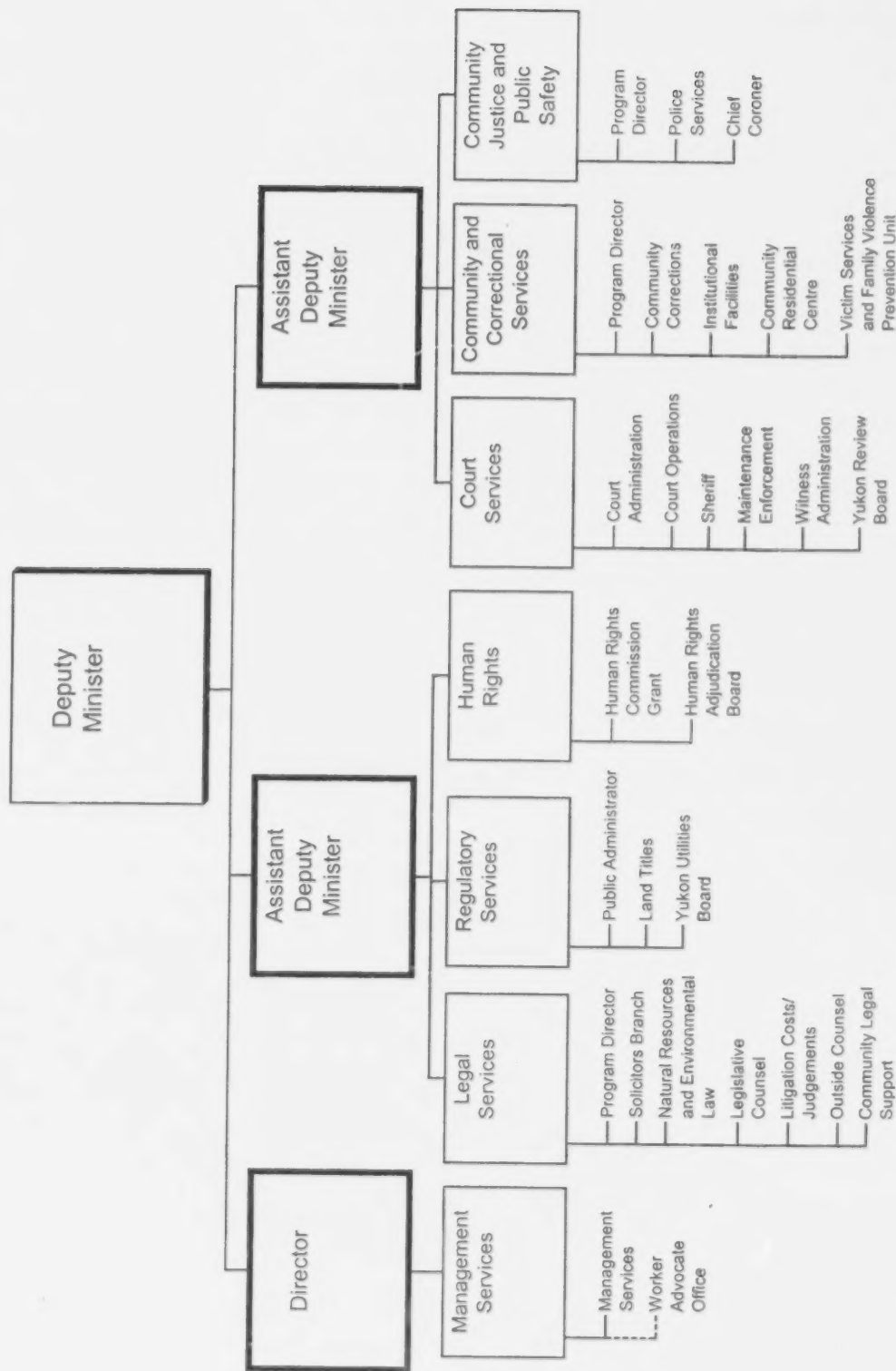
W. Craik

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
 - enhance public confidence in, and respect for, the law and society;
 - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
 - ensure that the administration of justice operates for the benefit of all persons in the Yukon;
 - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
 - ensure that the Government of the Yukon receives high quality and cost effective legal services;
 - promote effective policing, crime prevention and community justice initiatives in our communities; and
 - encourage respect for individual, collective and human rights.

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



VOTE 08
DEPARTMENT OF JUSTICE

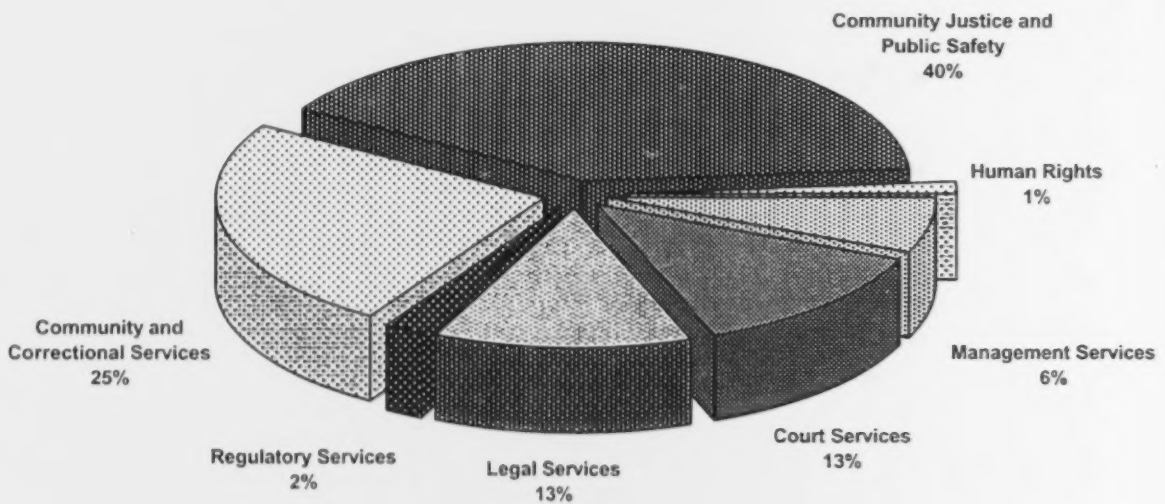
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Management Services	2,355	2,397	-2%	2,224
Court Services	4,679	4,604	2%	4,504
Legal Services	4,675	4,515	4%	3,763
Regulatory Services	760	680	12%	584
Community and Correctional Services	9,075	8,770	3%	8,447
Community Justice and Public Safety	14,674	14,231	3%	14,028
Human Rights	459	411	12%	385
Total Operation and Maintenance Vote 08	36,677	35,608	3%	33,935
Amortization Expense	577	577	0%	526
Operation and Maintenance Recoveries	2,339	2,134	10%	1,471
Revenue	637	564	13%	615
Allotments				
Personnel	16,216	15,866	2%	14,645
Other	16,771	16,076	4%	16,173
Transfer Payments	3,690	3,666	1%	3,117
Total Allotments	36,677	35,608	3%	33,935

Note:

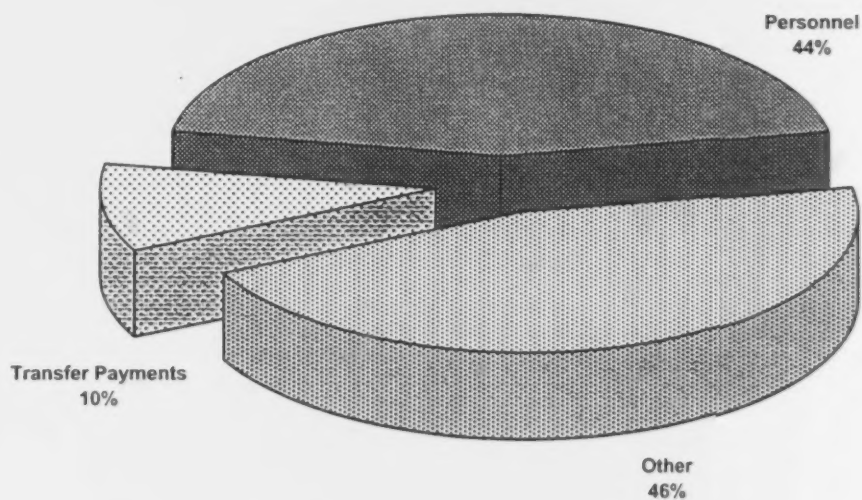
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

VOTE 08
DEPARTMENT OF JUSTICE

2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



JUSTICE

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Management Services	2,355	2,397	-2%	2,224
Total Management Services	2,355	2,397	-2%	2,224
Allotments				
Personnel	1,964	2,002	-2%	1,855
Other	391	395	-1%	369
Transfer Payments	0	0	0%	0
Total Allotments	2,355	2,397	-2%	2,224

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JUSTICE

COURT SERVICES

PROGRAM OBJECTIVES

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the Judiciary, and other participants in judicial processes.
- To enforce court orders to ensure that child maintenance payments are received and support payments are issued.
- To enforce court orders, provide jury management, serve civil and criminal documents; and provide security for courts, the public, Judiciary and court services staff.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Court Administration	538	556	-3%	534
Court Operations	3,277	3,288	0%	3,269
Sheriff	277	281	-1%	203
Maintenance Enforcement	440	327	35%	357
Witness Administration	111	115	-3%	108
Yukon Review Board	36	37	-3%	33
Total Court Services	4,679	4,604	2%	4,504
Allotments				
Personnel	3,647	3,632	0%	3,443
Other	1,032	972	6%	1,061
Transfer Payments	0	0	0%	0
Total Allotments	4,679	4,604	2%	4,504

JUSTICE

COURT SERVICES

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Supreme Court				
Civil Files Opened (#)	525	525	0%	530
Civil Documents Filed (#)	7,000	7,000	0%	7,020
Summary Conviction Appeals (#) *	15	15	0%	14
Court of Appeal				
Files Opened (#)	25	20	25%	17
Appeal Documents Filed (#)	350	350	0%	293
Federal Court of Canada Files				
Files Opened (#)	3	3	0%	0
Federal Documents Filed (#)	20	18	11%	0
Territorial Court				
Civil Files Opened (#)	150	150	0%	144
Civil Documents Filed (#)	1,600	1,600	0%	1,559
Adult Charges Laid (#)	3,300	3,300	0%	3,179
Young Offender Charges Laid (#)	300	300	0%	625
S.C.O.T.** Tickets (Adult and Youth)	4,500	4,000	13%	3,752
Territorial Applications	80	80	0%	65
Small Claims Court				
Files Opened (#)	150	150	0%	151
Documents Filed (#)	1,500	1,500	0%	1,268
Witness Administration				
Witnesses (#)	800	800	0%	689
Maintenance Enforcement Program				
Files Opened (#)	100	90	11%	76
Files Active (#)	610	600	2%	591
Sheriff				
Documents Served (#)	450	450	0%	333
Seizure of Goods and Chattels (#)	70	70	0%	49
Judge and Jury Trials (#)	7	7	0%	7
Jurors Served (#)	2,000	2,000	0%	1,500

* Included in Total Civil Files opened.

** Summary Conviction Ordinance Tickets.

JUSTICE

LEGAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Minister of Justice and Cabinet receive timely and effective legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Aboriginal Courtworker Program, and the Yukon Public Legal Education Association.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Program Director	244	256	-5%	234
Solicitors Branch	1,383	1,501	-8%	1,253
Natural Resources and Environmental Law	369	324	14%	0
Legislative Counsel	521	390	34%	394
Litigation Costs/Judgements	6	6	0%	11
Outside Counsel	94	100	-6%	151
Community Legal Support	2,058	1,938	6%	1,720
Total Legal Services	4,675	4,515	4%	3,763
Allotments				
Personnel	2,382	2,309	3%	1,757
Other	235	268	-12%	288
Transfer Payments	2,058	1,938	6%	1,718
Total Allotments	4,675	4,515	4%	3,763

JUSTICE

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To administer estates of Yukoners who die where a legal representative has not assumed responsibility; to act as trustee of the estates of minor children, mentally incompetent persons, and missing persons; and to protect the rights and interests of minor children.
- To administer a land titles system within the Yukon.
- To provide funds for the operation of the Public Utilities Board as provided for in the Public Utilities Act.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Public Administrator	230	172	34%	198
Land Titles	350	328	7%	305
Yukon Utilities Board	180	180	0%	78
Prior Years' Activities	0	0	0%	3
Total Regulatory Services	760	680	12%	584
Allotments				
Personnel	525	452	16%	447
Other	135	48	181%	137
Transfer Payments	100	180	-44%	0
Total Allotments	760	680	12%	584

JUSTICE

REGULATORY SERVICES Public Administrator

STATISTICS

- To protect the assets of estates on behalf of beneficiaries, minors, and mentally incapacitated persons.
- To protect the personal and property interests of minor children.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Total Deaths (#)	150	140	7%	164
Missing Persons (#)	1	0	100%	0
Minor Children (#)	26	24	8%	19
Estate Assists (#)	110	105	5%	126
Estate Files Opened in Period (#)	40	35	14%	35
Total Estate Files Open (#)*	150	161	-7%	151
Official Guardian Files (#)	80	90	-11%	71
Mental Health Files (#)	2	2	0%	2
Public Administrator Estate Fees (\$)	2,000	2,000	0%	2,325

Funds in Trust at March 31, 2003

Savings (\$)	609,800
Guaranteed Investment Certificates (\$)	173,505
Canada Savings Bonds (\$)	nil
Shares Held in Trust (# - no value attached)	2,000

* Total Minor Children included in Total Estate Files Open

JUSTICE

REGULATORY SERVICES Land Titles

STATISTICS

- To provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the titles, all documents and survey plans are examined and registered in the Land Titles Office.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Land Titles Issued (#)	1,600	1,505	6%	1,294
Condominium Titles Issued (#)	120	110	9%	73
Yukon Road Titles (#)	10	9	11%	7
Mortgages Registered (#) *	1,500	1,464	2%	1,090
Caveats Registered (#) **	160	156	3%	134
Misc. Documents Registered (# i.e. discharges)	3,700	3,667	1%	3,425
Total Documents Registered (#)	7,350	7,166	3%	6,282
Newly Created Parcel Files (#) Increase reflects number of new parcels on new survey plans registered.	650	624	4%	373
Certificates of Search (#)***	8,700	8,600	1%	8,588
General Registry Certificates (#)	1,570	1,550	1%	1,531

* Includes providing Certificates of Charge to client

** Includes mailing Caveat notices

*** Includes Historical searches

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals by providing community and institutional based opportunities for healing and reparation.
- To provide programs and services for offenders, that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.
- To provide programs and services for preventing and responding to family violence and supporting victims.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Program Director	275	292	-6%	282
Community Corrections	1,075	1,088	-1%	916
Institutional Facilities	5,975	5,827	3%	5,807
Community Residential Centre	400	316	27%	316
Victim Services and Family Violence Prevention Unit	1,350	1,247	8%	1,126
Total Community and Correctional Services	9,075	8,770	3%	8,447
Allotments				
Personnel	7,028	6,793	3%	6,538
Other	1,397	1,411	-1%	1,351
Transfer Payments	650	566	15%	558
Total Allotments	9,075	8,770	3%	8,447

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Community Corrections

STATISTICS

- Community Corrections administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing, or for offenders for whom it has been determined risk can be managed in a community setting.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Probation				
Average Offender Count (#) *	400	550	-27%	346
New Admissions (#)	375	375	0%	362
Pre-Sentence Reports (#) **	350	360	-3%	291
Fine Option Program (#)	30	25	20%	30
Conditional Sentences (#)	120	110	9%	99

* Based on average monthly counts.

** Includes both Pre-Sentence and Bail Supervision Reports.

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Institutional Facilities Whitehorse Correctional Centre

STATISTICS

- The Whitehorse Correctional Centre is a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences of less than two years.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Yukon Adults Average Daily Inmate Cost				
Daily Costs (\$)	250	261	-4%	261
Total Days Stay (#)	22,000	21,000	5%	21,471
Average Offenders on Register and Actual, by Inmate Status				
On Register (#)	60	58	3%	59
Sentenced (#)	30	29	3%	34
Remand (#)	30	29	3%	25
Total Admissions				
Sentenced Admissions (#)	200	190	5%	212
Remand Admissions (#)	340	340	0%	340

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Victim Services and Family Violence Prevention Unit Spousal Abuse Program

STATISTICS

- Individual and group counselling and support services are provided for perpetrators of spousal assault. Men and women undergo an extensive assessment process, and are either accepted for group, referred to another agency, referred back to the original referral sources or, occasionally, seen individually for short-term counselling or therapy.
- An assigned counsellor regularly attends, co-facilitates, and completes assessments in Watson Lake, Mayo, Dawson and Teslin.
- The counsellor that deals with "Women in Anger" travels to Old Crow, Haines Junction, Ross River and Watson Lake to carry out assessments for females that have been charged with violent crimes as well as assessments for men in most of these communities.
- The Spousal Abuse Program also provides workshops and training for Whitehorse and the communities upon request.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
New male client	100	103	-3%	109
Male client carry over	75	71	6%	85
Total	175	174	1%	194
New Female client	12	12	0%	29
Female client carry over	15	15	0%	8
Total	27	27	0%	37
Community Assessments (#)	60	54	11%	67
Number of Group sessions	200	206	-3%	181
Court or Parole Referrals (#)	150	150	0%	173
Partners assessed (#)	75	75	0%	93
Training to Other Service Providers - in hours (#)	360	342	5%	360

2002-03 Assessments by Community

Atlin, B. C.	2	Faro	0
Beaver Creek	0	Mayo	4
Burwash	1	Old Crow	6
Carcross	5	Pelly/Stewart	3
Carmacks	1	Ross River	3
Dawson City	4	Teslin	16
Haines Junction	2	Watson Lake	20

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Victim Services and Family Violence Prevention Unit Victims Program

STATISTICS

- Programs provided for victims include: the Support Group for Women in abusive relationships, Drop-In Support Group, individual counselling for victims of spousal abuse, advocacy and support services, and case management with the Spousal Abuse Program.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Total Women				
Clients (#)	160	151	6%	132
Status				
Spousal Assault (#)	160	151	6%	132
Service				
Individual Counselling (#)	140	130	8%	118
Court Support (#)*	5	6	-17%	2
Intake Only (#)	15	15	0%	12
Specialized Group (#) *	15	12	25%	17
Support Group (#)	35	33	6%	32
Community				
Whitehorse (#)	135	128	5%	112
Other Communities (#)	25	23	9%	20
Workshop/Presentations (#)	12	10	20%	8
(Teen Parent Centre, College, Communities)				

* Co-facilitating groups with other non-government agencies, the Child Abuse Treatment Centre (CATS) and Whole Life Child Project.

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Victim Services and Family Violence Prevention Unit Sexual Offender Risk Management Program

STATISTICS

- The Sexual Offender Risk Management Program (SORMP) is a monitoring and treatment program for sexual offenders. The SORMP provides assessment, individual and group treatment as well as monitoring for sexual offenders. The group treatment program is every week and is cognitive behavioural in design. Offenders address high risk behaviours, cognitive distortions, victim empathy, and relapse prevention (risk management). The group is open-ended and long-term.
- Coupled with treatment is the offender's Risk Management Team made up of formal and informal support resources who assist in monitoring, and who help the offender manage his behaviour in the community. These teams are established for the duration of the Probation Order. An additional program to the mainstream sexual offender program is the FAS/FAE and developmentally-delayed component. Group and individual therapy and risk management teams are utilized for this client base. Groups are open-ended and long-term. There is an accumulated caseload as offenders often receive two - three years probation. Additional services include support and education to victims, families and communities.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
New Male clients (#)	20	19	5%	21
Carry Forward Male clients (#)	11	13	-15%	10
Community Assessments (#)	10	12	-17%	12
Community Visits (#)	35	32	9%	20
Number of Group Sessions (#) *	80	80	0%	40

2002-03 Assessments by Community

Atlin, B. C.	0
Burwash	0
Carcross/Tagish	3
Carmacks	1
Dawson City	1
Haines Junction	0
Mayo	0
Old Crow	1
Pelly/Stewart	2
Ross River	2
Teslin	0
Watson Lake	2
Total	12

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES Victim Services and Family Violence Prevention Unit Victim Services

STATISTICS

- In cooperation with the R.C.M.P., the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
File Profile (#)				
Case Files Opened	310	300	3%	252
Files Carried Over	100	100	0%	103
Active Parole Files	10	10	0%	10
Short Service Contracts	250	250	0%	204
Total Number of Files Opened	670	660	2%	569
Client Profile (#)				
Total Number of Clients Served	710	710	0%	569
Female	80%	80%	n/a	80%
Male	20%	20%	n/a	20%
First Nations	50%	50%	n/a	50%
Non-First Nations	50%	50%	n/a	50%
Case Profile (#)				
Homicides	1%	1%	n/a	2%
Assaults (All levels)	65%	63%	n/a	60%
Sexual Assaults	18%	20%	n/a	20%
Peace Bonds	3%	3%	n/a	5%
Property	3%	3%	n/a	3%
Other (death notifications, vehicle accidents, miscellaneous)	10%	10%	n/a	10%
Total Spousal Related	80%	80%	n/a	70%
Community Outreach (#)				
Whitehorse Files	450	450	0%	396
Watson Lake (Sub Office)	70	60	17%	39
Dawson City	90	90	0%	76
Other Yukon Community Files	55	55	0%	53
Outside Yukon Files	5	5	0%	5

In the last year Victim Services has started offering trauma counselling to clients, many of whom do not have cases active in the Justice system. In addition, staff are also now traveling regularly to all the court circuits in the communities.

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY

PROGRAM OBJECTIVES

- To promote public awareness and safety, promote respect for the law through effective policing arrangements and community justice initiatives, promote safer communities, and improve quality of life in the Yukon.
- To investigate all sudden and unnatural deaths in order to clarify the facts, focus attention on preventable deaths and protect public health and safety.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Program Director	1,090	1,245	-12%	1,082
Police Services	13,368	12,776	5%	12,702
Chief Coroner	216	210	3%	244
Total Community Justice and Public Safety	14,674	14,231	3%	14,028
Allotments				
Personnel	670	678	-1%	605
Other	13,543	12,942	5%	12,953
Transfer Payments	461	611	-25%	470
Total Allotments	14,674	14,231	3%	14,028

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Police Services

STATISTICS

- The Royal Canadian Mounted Police (R.C.M.P.) in the Yukon ("M" Division) provides cost-shared territorial policing services to all areas and peoples of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Yukon Minister of Justice.
- Currently there are 171 Full Time Equivalents (FTEs) employed in Yukon ("M" Division), consisting of 118 regular R.C.M.P. members, 3 special constables, 20 civilian members, and 36 employees in the public sector (equal to 30 FTEs). These totals include Division Headquarters staff located in Whitehorse who provide enforcement of federal statutes, executive orders and protective policing services, and Divisional administrative services.

	2003 FORECAST	2002 ACTUAL	2001 ACTUAL
Criminal Code Offenders (#) *			
Crimes Against Persons	1,150	1,137	1,121
Crimes Against Property	2,350	2,225	2,157
Other Criminal Code Offences	4,750	4,633	4,153
	<u>8,250</u>	<u>7,995</u>	<u>7,431</u>

Impaired Driving - Incidents (#) *

- The following figures include driving while impaired, refusing breath/blood tests, refusing roadside screening, driving with more than 80 mgs. of alcohol in blood, impaired driving causing bodily harm, and impaired driving causing death.

Impaired Driving	<u>300</u>	<u>311</u>	<u>398</u>
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* This is the second year of reporting statistics as reported by the Canadian Centre for Justice Statistics. These are the total number of incidents reported to the R.C.M.P.

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Chief Coroner

STATISTICS

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Case Work (#)				
Coroner's Cases	52	51	2%	51
Autopsies	33	33	0%	31
Inquests	2	1	100%	2
Judgements of Inquiry	8	8	0%	10
Manner of Death (#)				
Natural	23	22	5%	21
Suicide	7	6	17%	6
Homicide	1	1	0%	0
Accident	20	21	-5%	23
Undetermined	1	1	0%	1
Total Coroners' Cases	52	51	2%	51

JUSTICE

HUMAN RIGHTS

PROGRAM OBJECTIVE

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the Human Rights Act.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Human Rights Commission Grant	421	371	13%	371
Human Rights Adjudication Board	38	40	-5%	14
Total Human Rights	459	411	12%	385
Allotments				
Personnel	0	0	0%	0
Other	38	40	-5%	14
Transfer Payments	421	371	13%	371
Total Allotments	459	411	12%	385

JUSTICE

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Management Services				
Worker Advocate	358	376	-5%	323
Court Services				
Child Support Guidelines	207	98	111%	94
Witness Program - Videoconferencing	4	8	-50%	31
Legal Services				
Legal Aid	924	804	15%	527
Aboriginal Courtworker Program	158	158	0%	206
Yukon Public Legal Education Association (YPLEA)	70	70	0%	70
Prior Years' Recoveries	0	20	-100%	2
Regulatory Services				
Public Utilities Board Hearings	100	100	0%	30
Community and Correctional Services				
Institutional Facilities	10	10	0%	22
Parole Supervision	70	52	35%	52
Victim Services and Family Violence Prevention Unit				
- Justice Canada: Outreach Workers	50	50	0%	50
- Justice Canada: Victim Coordinator	37	37	0%	37
- University of Calgary: Research Worker	11	11	0%	14
Community Justice and Public Safety				
Yukon First Nations Community Constable Program	340	340	0%	0
Prior Years' Recoveries	0	0	0%	13
TOTAL RECOVERIES	2,339	2,134	10%	1,471

JUSTICE

REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Court Services				
Fines - Territorial Court	400	400	0%	431
Sheriff's Office	20	20	0%	25
Regulatory Services				
Public Administrator Fees	2	2	0%	2
Land Titles Fees	215	142	51%	157
TOTAL REVENUE	637	564	13%	615

JUSTICE

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
GRANTS				
Community and Correctional Services				
Institutional Facilities Inmate Allowance	50	50	0%	38
Human Rights				
Human Rights Commission *	421	371	13%	371
Total Grants	471	421	12%	409
* Paid under Authority of Legislation				
CONTRIBUTIONS				
Legal Services				
Yukon Legal Services Society (Legal Aid)	1,652	1,532	8%	1,256
Aboriginal Courtworker Program	321	321	0%	377
Yukon Public Legal Education Association (YPLEA)	85	85	0%	85
Regulatory Services				
Yukon Utilities Board	100	180	-44%	0
Community and Correctional Services				
Teslin Tlingit Council	200	200	0%	200
Community Residential Centre (Salvation Army)	400	316	27%	316
Prior Years' Contributions	0	0	0%	4
Community Justice and Public Safety				
Youth Leadership Program	168	168	0%	173
Community Justice Projects	293	293	0%	297
Prior Years' Contributions	0	150	-100%	0
Total Contributions	3,219	3,245	-1%	2,708
TOTAL TRANSFER PAYMENTS	3,690	3,666	1%	3,117

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PUBLIC SERVICE COMMISSION



VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claims Agreements.

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



**VOTE 10
PUBLIC SERVICE COMMISSION**

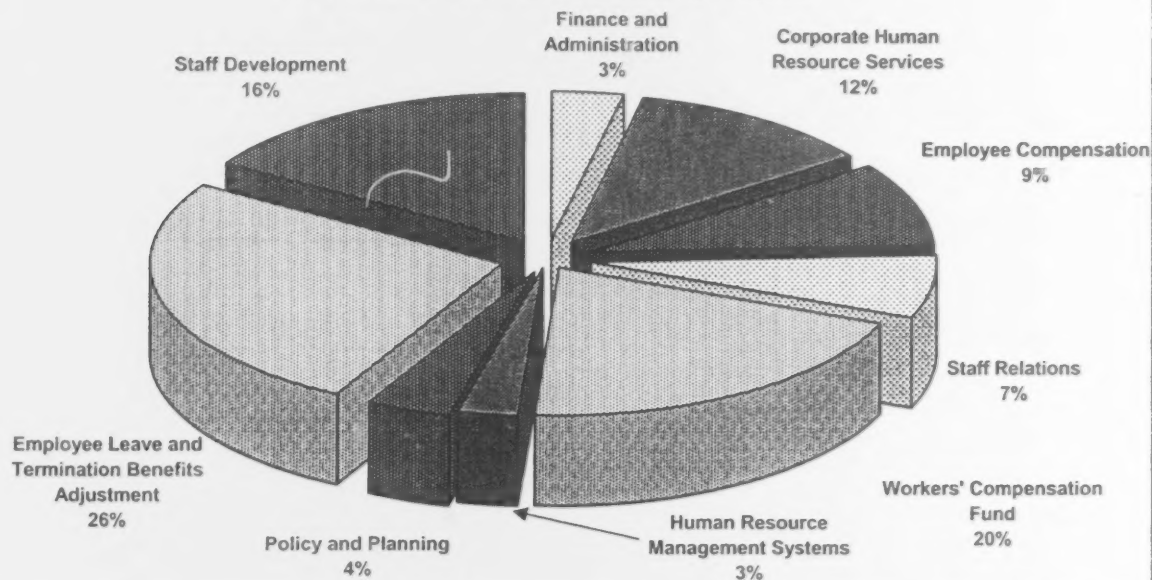
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	513	500	3%	535
Corporate Human Resource Services	1,753	1,432	22%	1,320
Employee Compensation	1,386	1,302	6%	1,288
Staff Relations	1,074	1,020	5%	831
Workers' Compensation Fund	3,000	2,900	3%	2,799
Human Resource Management Systems	440	459	-4%	221
Policy and Planning	573	460	25%	459
Employee Leave and Termination				
Benefits Adjustment	3,969	6,484	-39%	11,334
Staff Development	2,426	2,397	1%	2,161
Total Operation and Maintenance Vote 10	15,134	16,954	-11%	20,948
Amortization Expense				
	14	10	40%	9
Operation and Maintenance Recoveries				
	45	45	0%	17
Revenue				
	0	0	0%	0
Allotments				
Personnel	12,823	14,756	-13%	18,907
Other	2,311	2,198	5%	2,041
Transfer Payments	0	0	0%	0
Total Allotments	15,134	16,954	-11%	20,948

Note:

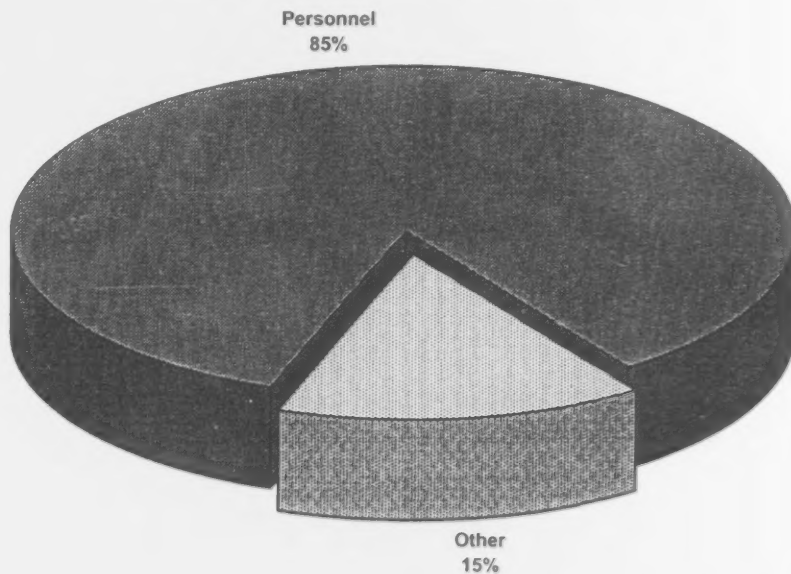
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

VOTE 10
PUBLIC SERVICE COMMISSION

2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVE

- To promote, integrate and model effective human resource management, financial management and systems support.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Administration	513	500	3%	535
Total Finance and Administration	513	500	3%	535
Allotments				
Personnel	424	411	3%	441
Other	89	89	0%	94
Transfer Payments	0	0	0%	0
Total Allotments	513	500	3%	535

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PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks that support internal pay equity and the hiring of qualified employees representative of Yukon society throughout the Government of the Yukon.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Staffing Administration	1,101	1,071	3%	975
Workplace Diversity Employment Office	599	308	94%	262
Classification/Competition Appeals	53	53	0%	16
Prior Years' Activities	0	0	0%	67
Total Corporate Human Resource Services	1,753	1,432	22%	1,320
Allotments				
Personnel	1,627	1,337	22%	1,186
Other	126	95	33%	134
Transfer Payments	0	0	0%	0
Total Allotments	1,753	1,432	22%	1,320

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Staffing (#)				
Appointments under the Public Service Act ⁽¹⁾				
Within Yukon	1,200	1,428	-16%	1,242
Outside Yukon	60	58	3%	57
Competition Appeals	50	45	11%	48
Classification (#)				
Requests for classification review ⁽²⁾	1,000	1,234	-19%	1,617
Classification Appeals ⁽³⁾	30	84	-64%	27
Classification Appeal Board Hearings ⁽⁴⁾	25	20	25%	8

(1) Includes indeterminate, term, casual, auxiliary and in-service appointments.

(2) Includes employee and departmental requests for classification reviews.

(3) Represents employee and Deputy Minister appeals.

(4) Represents the number of appeals heard before the Appeal Board.

PUBLIC SERVICE COMMISSION

EMPLOYEE COMPENSATION

PROGRAM OBJECTIVE

- To provide leadership in researching, developing, implementing and administering a cohesive and competitive employee compensation package that is responsive to emerging needs, the environment in which we conduct our business, and employee and legal considerations.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Administration	1,386	1,302	6%	1,288
Total Employee Compensation	1,386	1,302	6%	1,288
Allotments				
Personnel	1,012	984	3%	915
Other	374	318	18%	373
Transfer Payments	0	0	0%	0
Total Allotments	1,386	1,302	6%	1,288

PUBLIC SERVICE COMMISSION

EMPLOYEE COMPENSATION

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
New Employees Documented (#)	628	618	2%	455
Terminations Processed (#)	970	916	6%	923
Transfers Processed Between Departments (#)	126	120	5%	138
Promotions Processed (#)	100	96	4%	105
Acting Pay Transactions Processed (#)	3,115	2,845	9%	2,789

- Teachers/Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.

Pension Elections/Reciprocal Transfers (#)	152	140	9%	64
Pension Estimates Provided (#)	1,200	1,051	14%	1,011
Requests for Estimates of Cost to Buy Back Service (#)	1,500	900	67%	926
Disability Insurance/Long Term Disability Applicants (DI/LTD) (#)	15	12	25%	18
Disability Insurance/Long Term Disability Recipients (DI/LTD) (#)	13	11	18%	16
Estimates of Transfer Value (#)	116	111	5%	112

- PSC no longer documents casuals, auxiliaries on call, substitute teachers, French monitors, student or head start hires.

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

PROGRAM OBJECTIVE

- To support the Government of the Yukon's objectives as an employer in the conduct of its relations with departments, employees and bargaining agents by:
 - Proactive collective bargaining;
 - A balanced/expedited dispute resolution process;
 - Meeting the demands of what the departments want in employee relations, by knowing the issues and helping the departments to do it better;
 - Leading change in employee relations with talent, speed and culture change.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Administration	708	664	7%	602
Yukon Government Employees Union/ Public Service Alliance of Canada	202	192	5%	100
Yukon Teachers' Association	59	59	0%	23
Long Service Awards	105	105	0%	106
Total Staff Relations	1,074	1,020	5%	831
Allotments				
Personnel	795	741	7%	629
Other	279	279	0%	202
Transfer Payments	0	0	0%	0
Total Allotments	1,074	1,020	5%	831

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Employee Grievances (#)	100	237	-58%	83
Adjudication and/or Court Actions (#)	6	3	100%	2
Arbitration/Conciliation Hearings (#)	0	1	-100%	0
Joint Consultations held with Y.G.E.U. (#)	10	2	400%	6
Joint Consultations held with Y.T.A. (#)	8	1	700%	1

- Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little preparatory work required. However, if the grievance is taken to the second and third levels the hearing is more structured, with both sides presenting evidence which can require extensive research.

PUBLIC SERVICE COMMISSION

WORKERS' COMPENSATION FUND

PROGRAM OBJECTIVE

- To pay premiums, in accordance with the Yukon Workers' Compensation Act, in order to provide coverage for government employees who suffer workplace injuries.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Workers' Compensation Payments	3,000	2,900	3%	2,799
Total Workers' Compensation Fund	3,000	2,900	3%	2,799
Allotments				
Personnel	3,000	2,900	3%	2,778
Other	0	0	0%	21
Transfer Payments	0	0	0%	0
Total Allotments	3,000	2,900	3%	2,799

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

- In partnership with our clients, advocate and support best practices across the government for human resource information systems by providing timely and needed information to management and employees.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Administration	440	459	-4%	221
Total Human Resource Management Systems	440	459	-4%	221
Allotments				
Personnel	406	425	-4%	195
Other	34	34	0%	26
Transfer Payments	0	0	0%	0
Total Allotments	440	459	-4%	221

PUBLIC SERVICE COMMISSION

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To support the effective use of human resources in the Government of the Yukon by providing planning, research, policy development and information and communication services which respond to government goals and the needs of employees.
- To promote and maintain a harassment-free workplace for all employees.
- To assist the Government of the Yukon to achieve a public service representative of the Yukon population.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Administration	216	219	-1%	279
Workplace Harassment Prevention	357	241	48%	180
Total Policy and Planning	573	460	25%	459
Allotments				
Personnel	520	433	20%	442
Other	53	27	96%	17
Transfer Payments	0	0	0%	0
Total Allotments	573	460	25%	459

Note:

Restated 2002-03 Actual and 2003-04 Forecast to be consistent with the 2004-05 Estimate presentation, reflects the creation of Workplace Harassment Prevention activity.

PUBLIC SERVICE COMMISSION

EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT

PROGRAM OBJECTIVE

- To provide for changes to accrued employee leave and termination benefits liability.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activity				
Employee Leave and Termination Benefits Adjustment	3,969	6,484	-39%	11,334
Total Employee Leave and Termination Benefits Adjustment	3,969	6,484	-39%	11,334
Allotments				
Personnel	3,969	6,484	-39%	11,334
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	3,969	6,484	-39%	11,334

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of the Yukon and its employees to develop the skills and abilities required for efficient organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Administration	1,132	1,103	3%	1,067
Operations	1,294	1,294	0%	1,094
Total Staff Development	2,426	2,397	1%	2,161
Allotments				
Personnel	1,070	1,041	3%	987
Other	1,356	1,356	0%	1,174
Transfer Payments	0	0	0%	0
Total Allotments	2,426	2,397	1%	2,161

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Courses delivered by PSC (#)	280	275	2%	260
Courses delivered in collaboration with other organizations (#)	30	28	7%	43
Total Courses Delivered (#)	310	303	2%	303
YTG Participants (#)	3,360	3,354	0%	2,711
Participants from other organizations (#)	140	120	17%	183
Total Participants (#)	3,500	3,474	1%	2,894
Tuition Support Participants (#)	225	225	0%	159
Career Counselling Participants (#)	240	198	21%	252
Employee Assistance Participants (#)	580	591	-2%	442
Employees Accessing Reintegration Program (#)	75	65	15%	51

- "Courses delivered by PSC" includes all courses offered by or through the PSC to the general Yukon Government population and to other organizations.
- "Courses delivered in collaboration with other organizations" includes collaboration with Yukon College, Federal Government departments, other government organizations, First Nation governments, and other organizations.
- "Participants from other organizations" includes participants from First Nation governments, Federal Government departments, other government organizations, and other organizations in the Yukon.

PUBLIC SERVICE COMMISSION

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Staff Development	45	45	0%	17
Operations				
TOTAL RECOVERIES	45	45	0%	17

TOURISM AND CULTURE



VOTE 54

DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

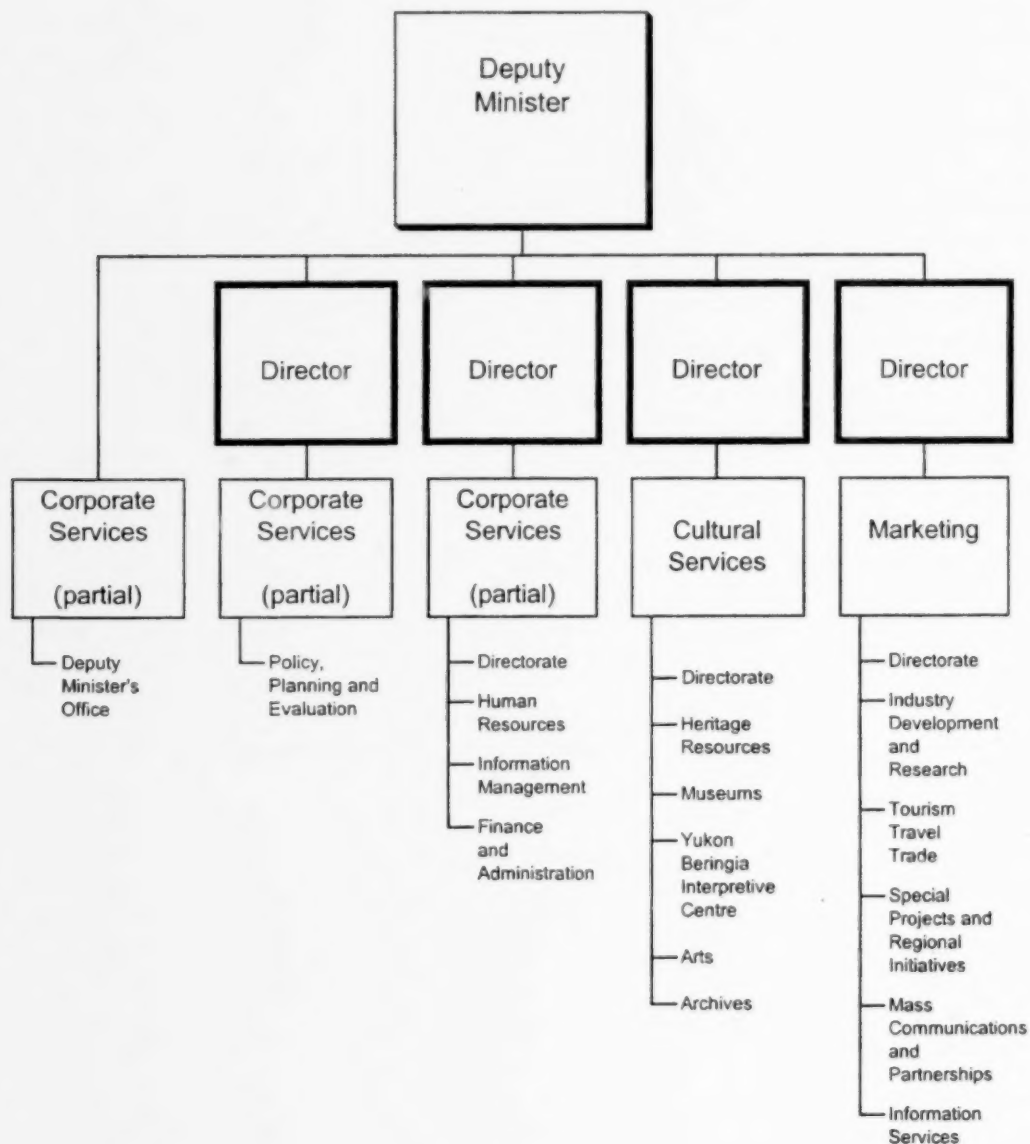
S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
 - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
 - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts and cultural industries in the Yukon.

DEPARTMENT OF TOURISM AND CULTURE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 54

DEPARTMENT OF TOURISM AND CULTURE

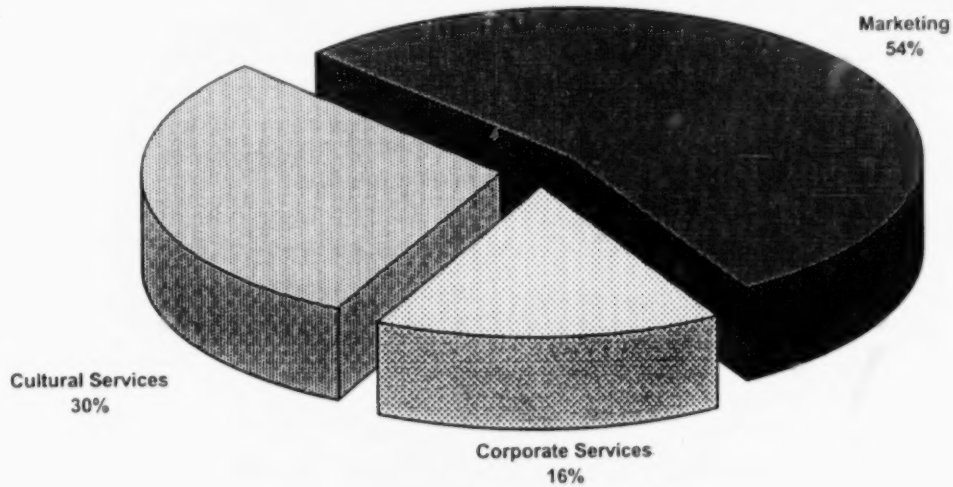
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	2,126	2,016	5%	1,795
Cultural Services	4,080	3,978	3%	3,867
Marketing	7,294	7,191	1%	7,581
Total Operation and Maintenance Vote 54	13,500	13,185	2%	13,243
Amortization Expense	597	603	-1%	601
Operation and Maintenance Recoveries	420	450	-7%	414
Revenue	222	222	0%	232
Allotments				
Personnel	5,535	5,262	5%	5,003
Other	4,837	4,627	5%	5,261
Transfer Payments	3,128	3,296	-5%	2,979
Total Allotments	13,500	13,185	2%	13,243

Note:

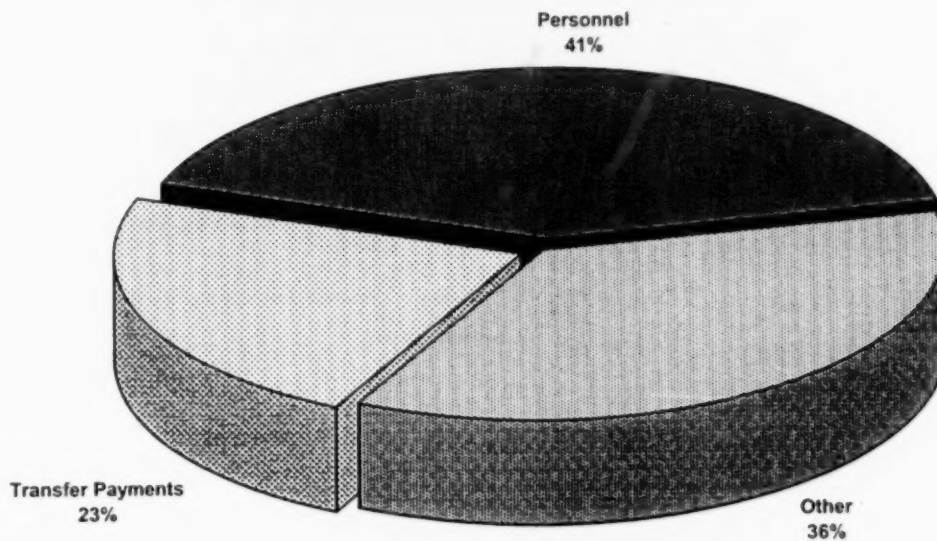
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



TOURISM AND CULTURE

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Deputy Minister's Office	372	354	5%	359
Directorate	121	109	11%	135
Human Resources	124	121	2%	107
Information Management	151	116	30%	182
Finance and Administration	1,061	1,027	3%	845
Policy, Planning and Evaluation	297	289	3%	167
Total Corporate Services	2,126	2,016	5%	1,795
Allotments				
Personnel	1,281	1,209	6%	983
Other	845	807	5%	812
Transfer Payments	0	0	0%	0
Total Allotments	2,126	2,016	5%	1,795

TOURISM AND CULTURE

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act and Land Claims heritage agreements.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the Archives Act and Land Claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Directorate	514	463	11%	449
Heritage Resources	407	407	0%	391
Museums	424	419	1%	431
Yukon Beringia Interpretive Centre	254	250	2%	301
Arts	1,613	1,575	2%	1,456
Archives	868	864	0%	839
Total Cultural Services	4,080	3,978	3%	3,867
Allotments				
Personnel	2,078	1,973	5%	2,021
Other	362	286	27%	393
Transfer Payments	1,640	1,719	-5%	1,453
Total Allotments	4,080	3,978	3%	3,867

TOURISM AND CULTURE

CULTURAL SERVICES Heritage Resources

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	70	68	3%	71
Heritage Impact Reviews (a)	500	400	25%	476
Archaeology				
Archaeological Permits Issued (a)	15	15	0%	13
Identified Yukon Archaeological Sites (b)	3,110	3,103	0%	2,900
Archaeological Collections Curated	420	415	1%	405
Palaeontology				
Palaeontological Collections Curated	165	156	6%	125
Federal Fossil Export Applications Reviewed	12	10	20%	14
Historic Sites (#)				
Yukon Historic Inventory Sites (a,d)	2,780	2,753	1%	2,692
Yukon Historic Inventory Buildings (a,e)	35	33	6%	33
Fort Selkirk Visitors (c)	1,300	1,250	4%	1,082
Herschel Island Visitors (c)	500	472	6%	616
Geographic Place Names (#)				
Applications Received (a,f)	50	3	1567%	2
Applications Approved (a)	25	47	-47%	0

Sources:

- a) Departmental Records.
- b) Canadian Heritage Information Network - Total entries since inception of the program.
- c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

Footnotes:

- d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
- e) Includes actual or projected number of buildings recorded in fiscal year.
- f) Toponymist recruited and processing First Nations place name inventory.

TOURISM AND CULTURE

CULTURAL SERVICES Museums

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	5	4	25%	4
Museums (a,d)	12	12	0%	8
Visitors to Museums (b,e)	90,000	85,000	6%	99,228
Visitors to Yukon Beringia Interpretive Centre	22,000	21,000	5%	21,174
Registered Artifacts (c)	40,101	39,901	1%	39,319
Records with digital images	12,637	11,839	7%	10,785
Searching for our Heritage (#)				
Institutions	112	110	2%	109
Objects	4,800	4,700	2%	4,605
Images	2,300	2,200	5%	1,991

Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Canadian Heritage Information Network - Total entries since inception of the program.

Footnotes:

- d) Includes Yukon Historical and Museums Association (Y.H.M.A.).
- e) Includes the Yukon Historical and Museums Association (Y.H.M.A.) Walking Tour - paid admissions only.

TOURISM AND CULTURE

CULTURAL SERVICES Arts

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Yukon Arts Groups				
Groups Funded (#)	23	21	10%	21
Projects Funded (#) (a)	65	56	16%	46
Dollars Approved (\$000's) (a)	1,840	1,868	-1%	1,689
Advanced Artists				
Applications Received (#)	80	81	-1%	57
Applications Approved (#)	25	23	9%	24
Dollars Requested (\$000's)	300	307	-2%	207
Dollars Approved (\$000's)	80	80	0%	80
Collections				
Permanent Collection (#)	230	226	2%	203
Student Permanent Art Collection (#)	138	128	8%	118
Arts Development				
Workshops (#)	12	17	-29%	15
Exhibitions (#)	1	1	0%	1
Special Events (#)	5	7	-29%	7

Sources:

a) Departmental Records.

TOURISM AND CULTURE

CULTURAL SERVICES Archives

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Researchers (#)	3,146	2,870	10%	2,618
Average Use per Day (#)	12	11	9%	10
Items Retrieved (#)	12,298	11,250	9%	10,291
Accessions (#)	160	155	3%	176
Photograph Prints and Negatives (#)	4,800	4,500	7%	4,556
Copies for Members of Public (#)	11,000	10,500	5%	10,263
Access to Information and Protection of Privacy Act Requests (#)	10	8	25%	8

TOURISM AND CULTURE

MARKETING

PROGRAM OBJECTIVES

- To work in partnership with private and public sector organizations and industries to develop and implement strategic tourism marketing programs designed to maximize visitor length of stay and per capita expenditure and to stimulate new package tour development and promotion.
- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth and product development.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Directorate	259	206	26%	228
Industry Development and Research	564	552	2%	450
Tourism Travel Trade	1,295	1,305	-1%	1,255
Special Projects and Regional Initiatives	1,593	1,666	-4%	1,606
Mass Communications and Partnerships	2,099	1,969	7%	2,657
Information Services	1,484	1,493	-1%	1,385
Total Marketing	7,294	7,191	1%	7,581
Allotments				
Personnel	2,176	2,080	5%	1,999
Other	3,630	3,534	3%	4,056
Transfer Payments	1,488	1,577	-6%	1,526
Total Allotments	7,294	7,191	1%	7,581

TOURISM AND CULTURE

MARKETING

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operational Indicators (June - September) (c)				
Visitors (000's) (a)				
Private Auto/RV	211	201	5%	217
Bus	59	56	5%	49
Total	270	257	5%	266

Visitor Origins (a)

United States	70%	71%	n/a	73%
Canada	20%	20%	n/a	19%
Overseas	10%	9%	n/a	8%

Visitor Reception Centre Statistics (b) (000's)

(May 1 - September 30)

Beaver Creek	13	12	8%	13
Carcross	70	69	1%	66
Dawson City	32	30	7%	28
Haines Junction	17	16	6%	13
Watson Lake	29	29	0%	32
Whitehorse	61	60	2%	66

European Air Charter Statistics

Passengers (#)	4,750	4,319	10%	3,701
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Sources:

- a) Canadian Customs Border Crossing Statistics
- b) Visitor Reception Centres

Footnote:

- c) June - September figures represent approximately 75% of total visitors each year.

TOURISM AND CULTURE

RECOVERIES AND REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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RECOVERIES

Cultural Services

Yukon Lottery Commission	240	240	0%	215
Prior Years' Recoveries	0	30	-100%	29

Marketing

City of Whitehorse - Information Kiosk	15	15	0%	15
Joint Yukon/Alaska Marketing Program	165	165	0%	155

TOTAL RECOVERIES

	420	450	-7%	414
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REVENUE

Cultural Services

Yukon Beringia Interpretive Centre	70	70	0%	70
Archives - Photocopier Fees	6	6	0%	2
Archives - Sale of Photographs	6	6	0%	6

Marketing

Vacation Guide Advertising Revenue	140	140	0%	154
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TOTAL REVENUE

	222	222	0%	232
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TOURISM AND CULTURE

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
GRANTS				
Cultural Services				
Arts Centre Corporation	499	499	0%	499
Total Grants	499	499	0%	499
CONTRIBUTIONS				
Cultural Services				
Yukon Science Institute	16	16	0%	16
Innovators in the School	7	7	0%	7
Museums - General Operation, Maintenance and Training Support	178	178	0%	179
Yukon Recreation Advisory Committee (YRAC) Arts Group	425	425	0%	408
Artist in School	25	25	0%	25
Advanced Artist Award	80	80	0%	67
Dawson City Arts Society	250	280	-11%	125
Friends of Yukon Archives Society	9	9	0%	9
Stay Another Day - Arts Themed Events	151	200	-25%	116
Prior Years' Contributions	0	0	0%	2
Marketing				
Yukon Convention Bureau Society	200	200	0%	200
Alaska Travel Industry Association	255	254	0%	157
Wilderness Tourism Association of the Yukon	264	264	0%	274
Tourism North	134	157	-15%	0
Yukon Quest	150	150	0%	150
Sourdough Rendezvous	15	50	-70%	15
Tourism Industry Association of Yukon	285	285	0%	284
Yukon Tourism Marketing Partnership	100	100	0%	100
First Nation Tourism Association	60	60	0%	60
Stay Another Day	25	0	100%	0
Prior Years' Contributions	0	57	-100%	286
Total Contributions	2,629	2,797	-6%	2,480
TOTAL TRANSFER PAYMENTS	3,128	3,296	-5%	2,979

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WOMEN'S DIRECTORATE



VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. D. Fentie

DIRECTOR

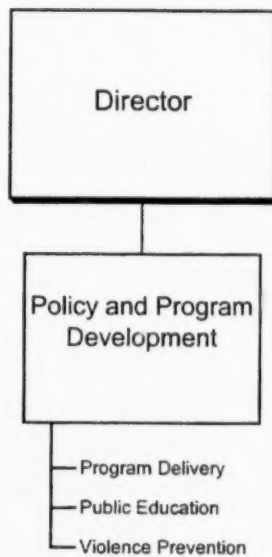
J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of the Yukon's commitment to the economic, legal and social equality of women.

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



**VOTE 11
WOMEN'S DIRECTORATE**

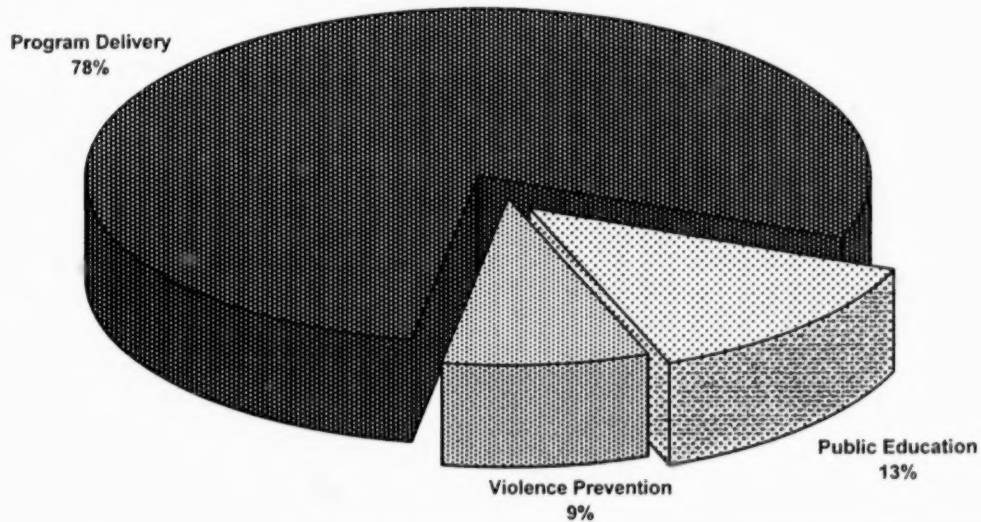
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Policy and Program Development	626	550	14%	474
Total Operation and Maintenance Vote 11	626	550	14%	474
Amortization Expense	0	0	0%	0
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0
Allotments				
Personnel	371	366	1%	287
Other	168	97	73%	97
Transfer Payments	87	87	0%	90
Total Allotments	626	550	14%	474

Note:

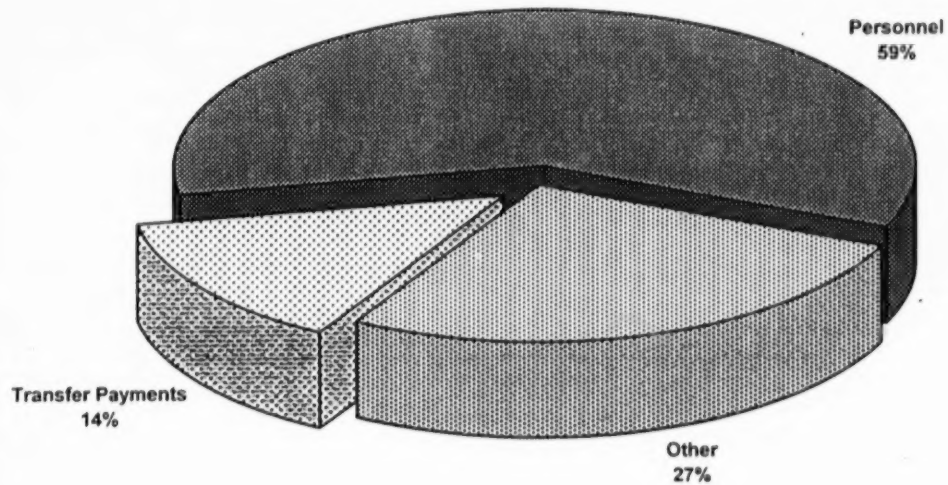
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

VOTE 11
WOMEN'S DIRECTORATE

2004-05 Estimate
Distribution of O&M Expenditures by Activity



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



WOMEN'S DIRECTORATE

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To consult and collaborate with Yukon women to incorporate gender and diversity perspectives into government decision-making.
- To provide leadership to all departments in analyzing and evaluating policies, programs, and legislation to ensure gender equitable outcomes.
- To build the capacity of departments involved in policy and program development to ensure they have the skills and information needed to do gender inclusive analysis.
- To provide effective public education on women's equality, health, and violence prevention issues to ensure healthy families and safer communities.
- To provide research and policy resources on women's economic security, health, violence, and legal and social equality for the government and the public.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Program Delivery	491	483	2%	415
Public Education	81	34	138%	23
Violence Prevention	54	33	64%	36
Total Policy and Program Development	626	550	14%	474
Allotments				
Personnel	371	366	1%	287
Other	168	97	73%	97
Transfer Payments	87	87	0%	90
Total Allotments	626	550	14%	474

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
GRANTS				
Policy and Program Development				
Community Workshops on Family Violence	5	5	0%	5
Total Grants	5	5	0%	5
CONTRIBUTIONS				
Policy and Program Development				
Victoria Faulkner Women's Centre	20	70	-71%	70
Women's Advocate	50	0	100%	0
Yukon Status of Women Council	12	12	0%	15
Total Contributions	82	82	0%	85
TOTAL TRANSFER PAYMENTS	87	87	0%	90

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YUKON DEVELOPMENT CORPORATION



VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. A. Lang

CHAIRPERSON

D. Morrison

PRESIDENT

A. Robertson

CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

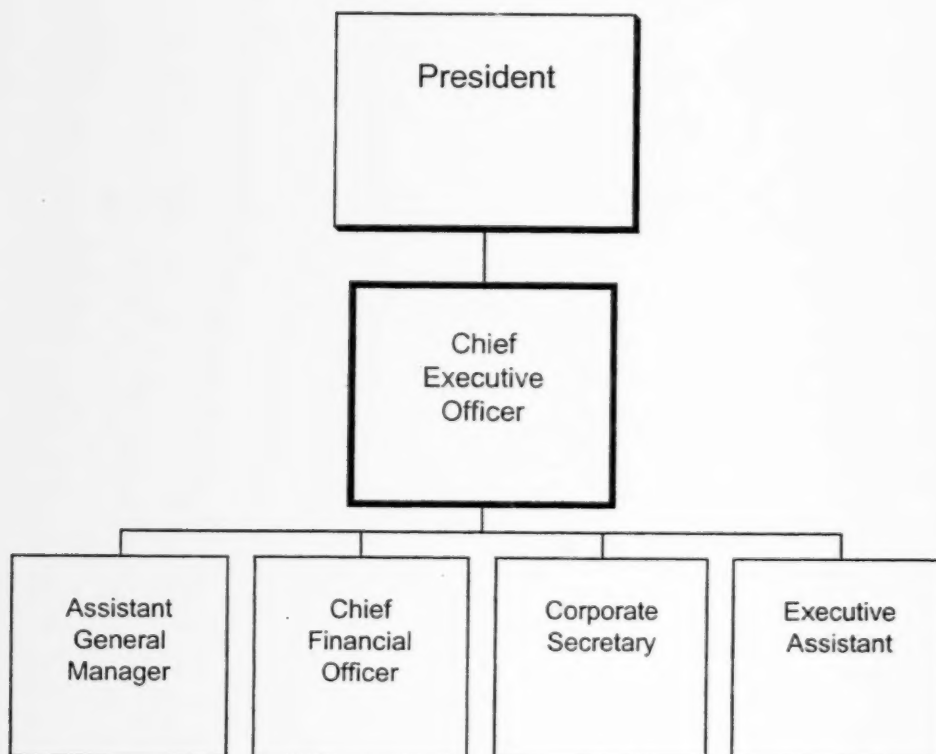
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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Operation and Maintenance Expenditures

Gross Advances	one dollar	one dollar	0%	0
Less Internal Recovery	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 22	one dollar	one dollar	0%	0
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0

YUKON DEVELOPMENT CORPORATION

CORPORATE ORGANIZATON



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YUKON HOUSING CORPORATION



VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. G. Hart

CHAIRPERSON

R. Couture

PRESIDENT

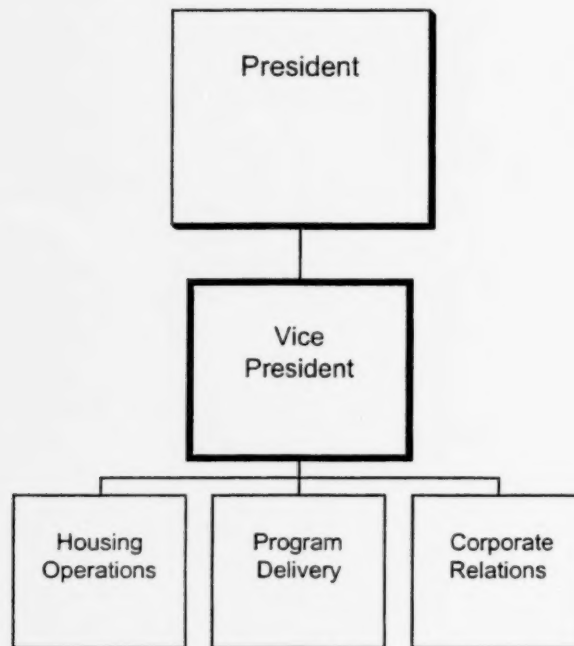
M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries, and people by:
 - providing social housing to serve the changing needs of clients;
 - providing staff housing to meet departmental needs;
 - supporting Yukoners to repair their homes, improve the energy efficiency of their homes and protect the environment;
 - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
 - assisting seniors and people with disabilities to meet their housing needs;
 - playing a lead role in educating and transferring technology to the Yukon housing industry and general public; and
 - building community and industry capacity.

YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Yukon Housing Corporation, Yukon Liquor Corporation and The Department of Community Services utilize a shared services approach to the delivery of administrative functions (e.g. finance, system and administration, human resources, and policy and communications, etc.)

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	12,683	12,713	0%	10,399
Total Operation and Maintenance Vote 18*	12,683	12,713	0%	10,399
Operation and Maintenance Recoveries	10,323	10,683	-3%	10,600
Revenue	0	0	0%	0
Allotments				
Personnel	3,999	3,922	2%	3,179
Other	7,911	7,618	4%	6,488
Transfer Payments	773	1,173	-34%	732
Total Allotments	12,683	12,713	0%	10,399

* This represents vote authority for the Yukon Housing Corporation to incur expenditures and, per the Housing Corporation Act, for the Yukon government to issue advances to the Yukon Housing Corporation.

YUKON HOUSING CORPORATION

OPERATION AND MAINTENANCE

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Administration	5,608	5,559	1%	4,552
Program Costs	7,075	7,154	-1%	5,847
Total Operation and Maintenance	12,683	12,713	0%	10,399
Allotments				
Personnel	3,999	3,922	2%	3,179
Other	7,911	7,618	4%	6,488
Transfer Payments	773	1,173	-34%	732
Total Allotments	12,683	12,713	0%	10,399
Less:				
Rent and Recoveries				
Rent	3,290	3,367	-2%	3,112
Cost Shared Recoveries	4,436	4,519	-2%	4,499
Interest	2,597	2,797	-7%	2,989
Total Rent and Recoveries	10,323	10,683	-3%	10,600
Net Operating Deficit	(2,360)	(2,030)	16%	201

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Seniors' Home and Yard Maintenance	55	55	0%	26
Seniors' Housing Management Fund	270	225	20%	233
Housing Industry Development	20	20	0%	0
Social Housing Program Subsidies	428	873	-51%	473
TOTAL TRANSFER PAYMENTS	773	1,173	-34%	732

YUKON LIQUOR CORPORATION



**VOTE 19
YUKON LIQUOR CORPORATION**

MINISTER

Hon. G. Hart

CHAIRPERSON

V. Binder

PRESIDENT

M. Tremblay

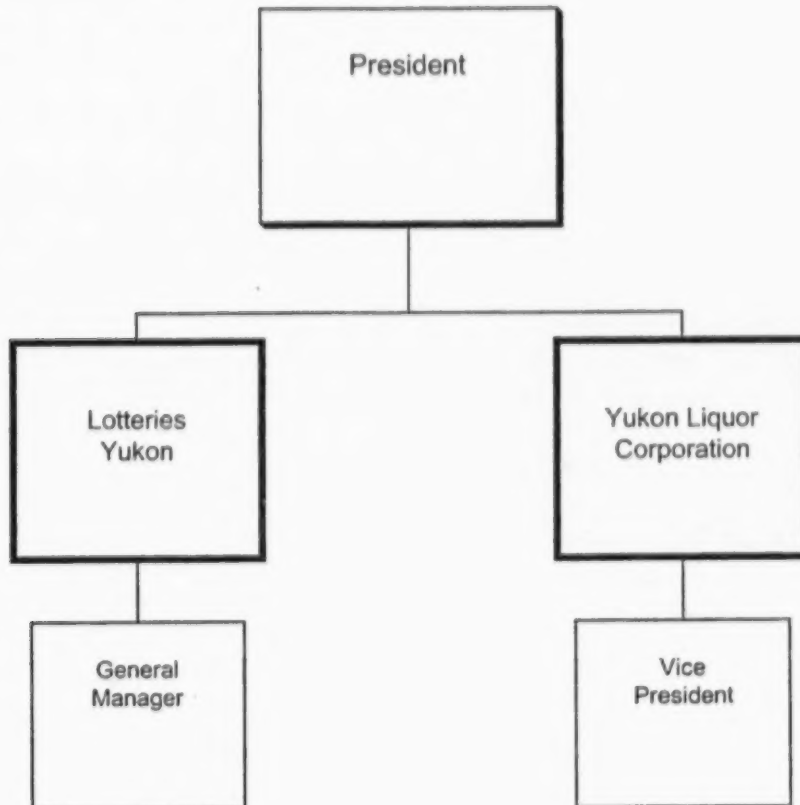
CORPORATE OBJECTIVES

- To provide for and regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon.
- To encourage social responsibility in the sale and consumption of alcoholic beverages in the Yukon.
- To provide for the return and, where possible, recycling of beverage containers.
- To provide the services of Territorial Agent in rural communities where a liquor store is located.
- To manage public lotteries and provide support to the Yukon Lottery Commission.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	one dollar	one dollar	0%	0
Less Internal Recovery	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 19	one dollar	one dollar	0%	0
Operation and Maintenance Recoveries	0	0	0%	0
Revenue				
Corporate Net Income	4,749	4,713	1%	4,391
Liquor Tax	2,280	2,280	0%	2,418
Total Revenue	7,029	6,993	1%	6,809

YUKON LIQUOR CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Notes:

1. Yukon Lottery Commission operates as a board independent of the Yukon Liquor Corporation. However, general management of the Lotteries Yukon office is the responsibility of the President, Yukon Liquor Corporation.
2. Yukon Liquor Corporation, Yukon Housing Corporation and The Department of Community Services utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc).

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LOAN CAPITAL AND LOAN AMORTIZATION

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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LOAN CAPITAL *

EXPENDITURE

Loans to Third Parties	5,000	5,000	0%	0
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RECOVERY

Loans to Third Parties	5,000	5,000	0%	0
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LOAN AMORTIZATION **

EXPENDITURE

Interest	360	364	-1%	358
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Principal	0	51	-100%	73
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	360	415	-13%	431
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RECOVERY

Interest	576	657	-12%	767
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Principal	845	1,070	-21%	1,574
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	1,421	1,727	-18%	2,341
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* Loan Capital Expenditures are loans made to third parties, including municipalities.

** Loan Amortization Expenditure is repayment of loans by the Government that were originally acquired in order to provide financing to third parties. Loan Amortization Recovery is the repayment of loans by third parties to the Government.

LOAN CAPITAL and LOAN AMORTIZATION

SUPPLEMENTARY INFORMATION (\$000'S)

Estimated balance of loans issued by the Yukon Government to Municipalities as at March 31, 2004:

Whitehorse	4,719
Dawson City	3,552
Watson Lake	338
Haines Junction	<u>376</u>
Total loans issued	<u><u>8,985</u></u>

Estimated balance of loans owing to third parties by the Yukon Government as at March 31, 2004:

CPP Loans	<u>3,726</u>
Total loans owing	<u><u>3,726</u></u>

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**CAPITAL
ESTIMATES
2004 - 05**

**Prepared by:
Department of Finance
under the direction of
Management Board**

**1st Session of the 31st Legislature
Yukon Legislative Assembly
March, 2004
Whitehorse, Yukon**

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TABLE OF CONTENTS**PAGE****FINANCIAL SUMMARIES**

Vote Information	S-1
Capital Financial Summary	S-3
Capital Expenditure Summary by Department/Corporation	S-4
Capital Recovery Summary by Department/Corporation	S-5
Tangible Capital Assets and Work-in-Progress Expenditures Summary by Department/Corporation	S-6
Changes in Tangible Capital Assets and Amortization	S-7
Capital 2004-05 Allotment Breakdown by Department/Corporation	S-8

DEPARTMENTAL / CORPORATION DETAIL

Yukon Legislative Assembly	1-1
Elections Office	2-1
Office of the Ombudsman	3-1
Executive Council Office	4-1
Community Services	5-1
Economic Development	6-1
Education	7-1
Energy, Mines and Resources	8-1
Environment	9-1
Finance	10-1
Health and Social Services	11-1
Highways and Public Works	12-1
Justice	13-1
Public Service Commission	14-1
Tourism and Culture	15-1
Women's Directorate	16-1
Yukon Housing Corporation	17-1

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2004-05 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2004-05 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2004-05 Appropriation Page #	2004-05 Grants Page #
01	Yukon Legislative Assembly	1-2	1-2	--
24	Elections Office	2-2	2-2	--
23	Office of the Ombudsman	3-2	3-2	--
02	Executive Council Office	4-2	4-3	--
51	Community Services	5-2	5-3	--
07	Economic Development	6-2	6-2	--
03	Education	7-2	7-2	--
53	Energy, Mines and Resources	8-2	8-3	--
52	Environment	9-2	9-3	--
12	Finance	10-2	10-2	--
15	Health and Social Services	11-2	11-2	--
55	Highways and Public Works	12-2	12-2	--
08	Justice	13-2	13-2	--
10	Public Service Commission	14-2	14-2	--
54	Tourism and Culture	15-2	15-2	--
11	Women's Directorate	16-2	16-2	--
18	Yukon Housing Corporation	17-2	17-2	--

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CAPITAL ⁽¹⁾
FINANCIAL SUMMARY
(\$000'S)

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
EXPENDITURES	162,654	138,144	18%	107,715
LESS: RECOVERIES	57,229	47,315	21%	45,424
NET EXPENDITURES	105,425	90,829	16%	62,291

Comparison of 2004-05 Estimate to 2003-04 Estimate:

	<u>Gross</u>	<u>Recoveries</u>	<u>Net</u>
2004-05 Capital Main Estimates	162,654	57,229	105,425
2003-04 Capital Main Estimates	98,693	42,957	55,736
Change from 2003-04 Main Estimates	63,961	14,272	49,689
% change from 2003-04 Main Estimates	65%	33%	89%

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

**CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
01	Yukon Legislative Assembly	40	40	0%	19
24	Elections Office	5	3	67%	12
23	Office of the Ombudsman	5	5	0%	5
02	Executive Council Office	2,893	3,416	-15%	866
51	Community Services	31,980	29,910	7%	14,894
07	Economic Development	8,837	7,964	11%	2,381
03	Education	11,369	11,651	-2%	9,672
53	Energy, Mines and Resources	5,103	5,464	-7%	4,684
52	Environment	2,407	3,696	-35%	1,037
12	Finance	264	776	-66%	102
15	Health and Social Services	8,530	3,622	136%	4,606
55	Highways and Public Works	71,409	50,972	40%	51,038
08	Justice	1,077	1,006	7%	1,626
10	Public Service Commission	86	56	54%	59
54	Tourism and Culture	5,325	4,250	25%	2,941
11	Women's Directorate	8	104	-92%	0
22	Yukon Development Corporation	0	0	0%	3,000
18	Yukon Housing Corporation	13,316	15,209	-12%	10,773
Total Expenditures to be Voted ⁽¹⁾		162,654	138,144	18%	107,715

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

**CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
24	Elections Office	0	0	0%	0
23	Office of the Ombudsman	0	0	0%	0
02	Executive Council Office	0	432	-100%	0
51	Community Services	16,544	7,269	128%	4,869
07	Economic Development	0	0	0%	208
03	Education	40	50	-20%	112
53	Energy, Mines and Resources	1,416	1,512	-6%	1,004
52	Environment	0	18	-100%	0
12	Finance	250	250	0%	0
15	Health and Social Services	848	1,068	-21%	697
55	Highways and Public Works	26,858	22,904	17%	29,371
08	Justice	0	25	-100%	111
10	Public Service Commission	0	0	0%	0
54	Tourism and Culture	338	367	-8%	69
11	Women's Directorate	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	10,935	13,420	-19%	8,983
Total Recoveries ⁽¹⁾		57,229	47,315	21%	45,424

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

TANGIBLE CAPITAL ASSETS AND WORK-IN-PROGRESS EXPENDITURES ⁽¹⁾
SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)

VOTE	DEPARTMENT / CORPORATION	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
01	Yukon Legislative Assembly	15	16	-6%	0
24	Elections Office	0	0	0%	0
23	Office of the Ombudsman	0	0	0%	0
02	Executive Council Office	0	30	-100%	0
51	Community Services	3,570	2,668	34%	748
07	Economic Development	0	14	-100%	0
03	Education	1,730	4,705	-63%	3,766
53	Energy, Mines and Resources	40	195	-79%	47
52	Environment	374	1,780	-79%	52
12	Finance	0	17	-100%	0
15	Health and Social Services	2,418	812	198%	1,001
55	Highways and Public Works	50,376	35,887	40%	37,344
08	Justice	544	663	-18%	388
10	Public Service Commission	29	11	164%	0
54	Tourism and Culture	0	0	0%	25
11	Women's Directorate	0	0	0%	0
Total Expenditures ⁽²⁾		59,096	46,798	26%	43,371

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

(2) Excludes Yukon Housing Corporation, Yukon Liquor Corporation and Yukon Development Corporation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ⁽¹⁾
(\$000'S)

	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	1,206,268	1,148,162	1,106,523
Accumulated amortization	(465,795)	(436,118)	(409,285)
Net book value	740,473	712,044	697,238
Work-in-progress	16,895	27,982	29,503
Total Net Book Value and Work-in-Progress	757,368	740,026	726,741
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	49,031	31,391	17,326
Devolution	0	2,836	0
Work-in-progress put in service during year	14,478	25,266	27,356
Disposals	0	(1,387)	(3,043)
Accumulated amortization			
Amortization Expense	(32,039)	(31,021)	(29,331)
Disposals	0	1,344	2,498
Work-in-progress			
Capital expenditures	10,065	15,407	26,045
Write downs	0	(1,228)	(210)
Work-in-progress put in service during year	(14,478)	(25,266)	(27,356)
End of the Year			
Cost of Tangible Capital Assets in service	1,269,777	1,206,268	1,148,162
Accumulated amortization	(497,834)	(465,795)	(436,118)
Net book value	771,943	740,473	712,044
Work-in-progress	12,482	16,895	27,982
Total Net Book Value and Work-in-Progress	784,425	757,368	740,026
Deferred Capital Contributions			
Balance, beginning of the year	(421,252)	(411,315)	(396,823)
Additions	(25,395)	(24,347)	(28,418)
Amortization of deferred capital contributions	15,170	14,410	13,926
Balance, end of year	(431,477)	(421,252)	(411,315)

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

CAPITAL**2004-05 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION****(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	40	0	40
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	5	0	5
02	Executive Council Office	0	2,393	500	2,893
51	Community Services	871	23,709	7,400	31,980
07	Economic Development	331	1,461	7,045	8,837
03	Education	595	8,289	2,485	11,369
53	Energy, Mines and Resources	532	3,513	1,058	5,103
52	Environment	996	1,411	0	2,407
12	Finance	0	14	250	264
15	Health and Social Services	0	7,904	626	8,530
55	Highways and Public Works	5,998	56,384	9,027	71,409
08	Justice	85	992	0	1,077
10	Public Service Commission	0	86	0	86
54	Tourism and Culture	875	2,230	2,220	5,325
11	Women's Directorate	0	8	0	8
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	13,316	0	13,316
Total Allotments		10,283	121,760	30,611	162,654

YUKON LEGISLATIVE ASSEMBLY



**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Legislative Assembly Office	40	40	0%	19
Total Capital Vote 01	40	40	0%	19
Capital Recoveries	0	0	0%	0
Categories				
Tangible Capital Assets	15	16	-6%	0
Other Capital Projects and Purchases	25	24	4%	19
Transfer Payments	0	0	0%	0
Total Categories	40	40	0%	19

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimates presentation.

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	35	19	19
Accumulated amortization	(13)	(8)	(5)
Net book value	22	11	14
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	15	16	0
Disposals	0	0	0
Accumulated amortization			
Amortization Expense	(7)	(5)	(3)
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in service	50	35	19
Accumulated amortization	(20)	(13)	(8)
Net book value	30	22	11
Work-in-progress	0	0	0
Total Net Book Value and Work-in-Progress	30	22	11

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	40	40	0%	19
Total Legislative Assembly Office	40	40	0%	19

ELECTIONS OFFICE



**VOTE 24
ELECTIONS OFFICE**

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Elections	5	3	67%	12
Total Capital Vote 24	5	3	67%	12
Capital Recoveries	0	0	0%	0
Categories				
Tangible Capital Assets	0	0	0%	0
Other Capital Projects and Purchases	5	3	67%	12
Transfer Payments	0	0	0%	0
Total Categories	5	3	67%	12

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimates presentation.

ELECTIONS OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	0	0	0
Accumulated amortization	0	0	0
Net book value	0	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	0	0	0
Disposals	0	0	0
Accumulated amortization			
Amortization Expense	0	0	0
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in service	0	0	0
Accumulated amortization	0	0	0
Net book value	0	0	0
Work-in-progress	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0

ELECTIONS OFFICE

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commissions.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	5	3	67%	12
Total Elections	5	3	67%	12

OFFICE OF THE OMBUDSMAN



**VOTE 23
OFFICE OF THE OMBUDSMAN**

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Office of the Ombudsman	5	5	0%	5
Total Capital Vote 23	5	5	0%	5
Capital Recoveries	0	0	0%	0
Categories				
Tangible Capital Assets	0	0	0%	0
Other Capital Projects and Purchases	5	5	0%	5
Transfer Payments	0	0	0%	0
Total Categories	5	5	0%	5

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimates presentation.

OFFICE OF THE OMBUDSMAN

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	0	0	0
Accumulated amortization	0	0	0
Net book value	0	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	0	0	0
Disposals	0	0	0
Accumulated amortization			
Amortization Expense	0	0	0
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in service	0	0	0
Accumulated amortization	0	0	0
Net book value	0	0	0
Work-in-progress	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0

OFFICE OF THE OMBUDSMAN

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Yukon Government which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy (ATIPP) Act.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Ombudsman				
Office Furniture, Equipment, Systems and Space	5	5	0%	5
Total Office of the Ombudsman	5	5	0%	5

EXECUTIVE COUNCIL OFFICE



VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To conclude outstanding land claims agreements and self-government agreements with Yukon First Nations.
- To ensure effective implementation of land claims agreements in areas of Yukon responsibility.
- To build strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To work with First Nations to enhance economic partnerships and opportunities.
- To foster effective relations with the governments of Canada, the provinces and territories, and with other circumpolar jurisdictions such as the State of Alaska.
- To advance the constitutional status of the Yukon through legislative amendments and transfer of provincial-type programs from Canada to the Yukon.
- To coordinate implementation of the Yukon government's obligations for development assessment processes under the Yukon Environmental and Socio-economic Assessment Act (YESAA) and the interim Yukon Environmental Assessment Act (YEAA).
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development and other projects of an interdepartmental nature.
- To ensure effective communications with the Yukon public.
- To coordinate corporate management issues, strategies and priority setting through provision of corporate programs.
- To foster the maintenance, revitalization and protection of Yukon aboriginal languages and support Yukon aboriginal communities in their related activities.
- To provide management audit services to government.
- To provide statistical information to government to support its decision-making capacity.
- To provide administrative and technical support to the Yukon Water Board and its clients.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Corporate Services	52	83	-37%	24
Land Claims and Implementation Secretariat	2,341	2,799	-16%	646
First Nations Relations	300	300	0%	0
Development Assessment Process (DAP)	0	84	-100%	0
Youth Directorate	200	150	33%	196
Total Capital Vote 02	2,893	3,416	-15%	866
Capital Recoveries	0	432	-100%	0
Categories				
Tangible Capital Assets	0	30	-100%	0
Other Capital Projects and Purchases	2,393	919	160%	160
Transfer Payments	500	2,467	-80%	706
Total Categories	2,893	3,416	-15%	866

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	52	22	22
Accumulated amortization	(19)	(11)	(7)
Net book value	33	11	15
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	0	30	0
Disposals	0	0	0
Accumulated amortization			
Amortization Expense	(6)	(8)	(4)
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in service	52	52	22
Accumulated amortization	(25)	(19)	(11)
Net book value	27	33	11
Work-in-progress	0	0	0
Total Net Book Value and Work-in-Progress	27	33	11

EXECUTIVE COUNCIL OFFICE

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To collaborate with governments, departments and agencies on statistical and research projects.
- To provide broad public access to national, provincial and territorial statistical information.
- To preserve the privacy and confidentiality of all individual survey forms, records and data files.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	52	83	-37%	24
Total Corporate Services	52	83	-37%	24

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding settlement agreements.
- To ensure effective and cooperative implementation of settlement agreements by all Government of the Yukon agencies.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Implementation	2,341	782	199%	228
Prior Years' Projects	0	2,017	-100%	418
Total Land Claims and Implementation Secretariat	2,341	2,799	-16%	646

EXECUTIVE COUNCIL OFFICE

FIRST NATIONS RELATIONS

PROGRAM OBJECTIVES

- To coordinate and provide support for activities related to Government of the Yukon's relations with First Nation governments.
- To strengthen the relationship between First Nation governments and the Government of the Yukon.
- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages.
- To enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities.
- To assist Yukon aboriginal communities to meet their language needs.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
First Nations Economic Accords/Agreements	300	300	0%	0
Total First Nations Relations	300	300	0%	0

EXECUTIVE COUNCIL OFFICE

DEVELOPMENT ASSESSMENT PROCESS (DAP)

PROGRAM OBJECTIVES

- To lead the implementation of the Yukon Environmental Assessment Act (YEAA) prior to new development assessment process legislation (Yukon Environmental and Socio-economic Assessment Act - YESAA) coming into effect.
- To lead the implementation of development assessment process legislation (Yukon Environmental and Socio-economic Assessment Act - YESA) to ensure it is clearly communicated and applied in a timely, consistent, and coordinated manner.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Prior Years' Projects	0	84	-100%	0
Total Development Assessment Process (DAP)	0	84	-100%	0

EXECUTIVE COUNCIL OFFICE

YOUTH DIRECTORATE

PROGRAM OBJECTIVE

- To identify the needs and concerns of Yukon youth through a network of youth and youth service providers that will:
 - Allow youth the opportunity to provide input and participate in programming in a youth-friendly manner;
 - Work in coordination with government departments and youth service providers to identify gaps, avoid duplication and maximize resources;
 - Support internal and external programs and activities that encourage youth input and empower youth to further their interests; and
 - Help the government develop and articulate policies related to youth.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Youth Strategy Initiatives	200	150	33%	196
Total Youth Directorate	200	150	33%	196

EXECUTIVE COUNCIL OFFICE

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Land Claims and Implementation Secretariat*				
Prior Years' Recoveries	0	432	-100%	0
TOTAL RECOVERIES	0	432	-100%	0

* Funding for land claims implementation is also received through the Federal Transfer Payment.

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
Prior Years' Contributions	0	2,017	-100%	510
First Nations Relations				
First Nations Economic Accords/Agreements	300	300	0%	0
Youth Directorate				
Youth Strategy Initiatives	200	150	33%	196
TOTAL TRANSFER PAYMENTS	500	2,467	-80%	706

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COMMUNITY SERVICES



VOTE 51

DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure, and land development.
- To support the provision of efficient and convenient ways for the public to access government services, protect public safety through driver and vehicle programs, and provide community educational opportunities through public library programs.
- To support the health, safety, and the protection of the public through programs such as the application of minimum building, electrical, and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information, and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire, and other emergencies or disasters through the provision and administration of wildland fire, structural fire, and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of government services in Yukon communities.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Corporate Services	978	500	96%	283
Protective Services	3,921	4,262	-8%	1,689
Community Development	27,081	25,100	8%	12,833
Service Yukon	0	48	-100%	89
Total Capital Vote 51	31,980	29,910	7%	14,894
Capital Recoveries	16,544	7,269	128%	4,869
Categories				
Tangible Capital Assets	3,570	2,668	34%	748
Other Capital Projects and Purchases	21,060	10,712	97%	8,428
Transfer Payments	7,350	16,530	-56%	5,718
Total Categories	31,980	29,910	7%	14,894

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	16,533	15,065	14,833
Accumulated amortization	(7,995)	(7,521)	(7,072)
Net book value	8,538	7,544	7,761
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	3,530	1,468	232
Work-in-progress put in service during year	2,106	0	0
Disposals	0	0	0
Accumulated amortization			
Amortization Expense	(632)	(474)	(449)
Disposals	0	0	0
Work-in-progress			
Capital expenditures	40	1,200	516
Work-in-progress put in service during year	(2,106)	0	0
End of the Year			
Cost of Tangible Capital Assets in service	22,169	16,533	15,065
Accumulated amortization	(8,627)	(7,995)	(7,521)
Net book value	13,542	8,538	7,544
Work-in-progress	108	2,174	974
Total Net Book Value and Work-in-Progress	13,650	10,712	8,518

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COMMUNITY SERVICES

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide program managers with direction, guidance, and support services in the areas of human resource management, financial operations, information systems, and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development, and communication support, to undertake corporate strategic and project specific planning, and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	978	500	96%	283
Total Corporate Services	978	500	96%	283

COMMUNITY SERVICES

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination, and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators, and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural, and community values from the harmful effects of wildland fire through the Wildfire Management program and policies and the FireSmart program.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Fire Suppression				
FireSmart	1,500	1,850	-19%	1,150
Emergency Measures				
Emergency Measures	105	115	-9%	130
Fire Marshal				
Major Facility Maintenance	25	35	-29%	11
Fire Protection	920	335	175%	398
Fire Management				
Fire Management	1,371	1,927	-29%	0
Total Protective Services	3,921	4,262	-8%	1,689

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations, and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewage projects, undertaking related projects for unincorporated communities throughout the Yukon, and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide for the orderly development of residential, commercial, industrial, and recreational lands to meet the needs of the Yukon.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Sport and Recreation				
City of Whitehorse Recreation Facilities	1,000	1,000	0%	1,000
Recreation/Community Centres - Various	295	575	-49%	551
Community Hall - Ross River	1,300	0	100%	0
Prior Years' Projects	0	10,147	-100%	374
Property Assessment and Taxation				
Rural Electrification and Telephone	500	838	-40%	511
Domestic Well Program	700	0	100%	0

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Community Infrastructure				
Heritage House - Habitat for Humanity	50	0	100%	0
Community Planning	195	238	-18%	108
Planning and Pre-Engineering	85	70	21%	240
Project Management	781	667	17%	0
Water Supply, Treatment and Storage	210	0	100%	0
Water and Sewer Mains	150	0	100%	54
Sewage Treatment and Disposal	3,100	2,381	30%	869
Solid Waste	170	175	-3%	243
Flood/Erosion Control	500	577	-13%	23
Equipment Purchase	10	10	0%	8
Road/Streets Upgrade	100	0	100%	225
Canadian Strategic Infrastructure Fund Projects	2,000	0	100%	0
Municipal Rural Infrastructure Fund Projects	5,000	0	100%	0
Prior Years' Projects	0	2,338	-100%	2,713
Land Development				
Industrial	150	320	-53%	348
Residential	9,585	5,614	71%	2,408
Old Crow Quarry Development	1,200	0	100%	0
Prior Years' Projects	0	150	-100%	3,158
Total Community Development	27,081	25,100	8%	12,833

COMMUNITY SERVICES

SERVICE YUKON

PROGRAM OBJECTIVES

- To provide Yukon individuals and businesses with efficient, convenient ways to access government services, information, and products.
- To support the growth and development of Yukon people, associations, and communities by providing community educational opportunities and resources through public libraries.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Public Libraries				
Prior Years' Projects	0	48	-100%	89
Total Service Yukon	0	48	-100%	89

COMMUNITY SERVICES

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Corporate Services				
Prior Years' Recoveries	0	0	0%	189
Protective Services				
Emergency Measures	45	0	100%	88
Fire Protection				
- Communications Radio and Pager	30	30	0%	0
Community Development				
Rural Electrification and Telephone	500	838	-40%	235
Domestic Well Program	700	0	100%	0
Canadian Strategic Infrastructure Fund	1,000	0	100%	0
Municipal Rural Infrastructure Fund	3,334	0	100%	0
Land Development Cost Recovery				
- Industrial	150	320	-53%	313
- Residential	9,585	5,614	71%	2,915
- Prior Years' Recoveries	0	100	-100%	(44)
Old Crow Quarry Development	1,200	0	100%	0
Prior Years' Recoveries	0	319	-100%	1,125
Service Yukon				
Prior Years' Recoveries	0	48	-100%	48
TOTAL RECOVERIES	16,544	7,269	128%	4,869

COMMUNITY SERVICES

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Protective Services				
FireSmart	1,350	1,750	-23%	1,146
Prior Years' Contributions	0	95	-100%	50
Community Development				
Recreation:				
- City of Whitehorse Recreation Facilities	1,000	1,000	0%	1,000
- Recreation/Community Centres - Various	60	60	0%	65
- Community Centre - Marsh Lake	140	0	100%	0
Heritage House - Habitat for Humanity	50	0	100%	0
Sewage Treatment and Disposal:				
- Carmacks Sewage Treatment	1,100	800	38%	0
- Teslin Sewer Main	2,000	0	100%	0
Riverbank Stabilization - Old Crow	500	0	100%	0
Old Crow Quarry Development	1,200	0	100%	0
Prior Years' Contributions	0	12,825	-100%	3,457
TOTAL TRANSFER PAYMENTS	7,400	16,530	-55%	5,718

COMMUNITY SERVICES

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS (\$000'S)

Community Development

City of Whitehorse Recreation Facilities	9,000
Riverbank Stabilization - Old Crow	1,728
Sewage Disposal Plant Upgrade - Carmacks	5,625

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ECONOMIC DEVELOPMENT

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the territory.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Corporate Services	1,048	1,855	-44%	643
Policy, Planning and Research	100	0	100%	0
Investment, Trade and Business Development	2,189	1,824	20%	558
Regional Economic Development	4,000	4,085	-2%	1,180
Strategic Industries Development	1,500	200	650%	0
Total Capital Vote 07	8,837	7,964	11%	2,381
Capital Recoveries	0	0	0%	208
Categories				
Tangible Capital Assets	0	14	-100%	0
Other Capital Projects and Purchases	1,792	2,530	-29%	863
Transfer Payments	7,045	5,420	30%	1,518
Total Categories	8,837	7,964	11%	2,381

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	14	0	0
Accumulated amortization	0	0	0
Net book value	14	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	0	14	0
Disposals	0	0	0
Accumulated amortization			
Amortization Expense	(2)	0	0
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in service	14	14	0
Accumulated amortization	(2)	0	0
Net book value	12	14	0
Work-in-progress	0	0	0
Total Net Book Value and Work-in-Progress	12	14	0

ECONOMIC DEVELOPMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide overall direction and management of the department in keeping with government-wide priorities.
- To assist the department in managing its financial, human and information resources in an effective manner.
- To administer the Business Incentive Program.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	48	291	-84%	0
Business Incentive Program	1,000	1,564	-36%	643
Total Corporate Services	1,048	1,855	-44%	643

ECONOMIC DEVELOPMENT

POLICY, PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support sustainable economic development.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Economic Infrastructure Development	100	0	100%	0
Total Policy, Planning and Research	100	0	100%	0

ECONOMIC DEVELOPMENT

INVESTMENT, TRADE AND BUSINESS DEVELOPMENT

PROGRAM OBJECTIVES

- To promote the Yukon's competitive advantages for business and industry investment.
- To assist Yukon businesses to export and expand their markets.
- To facilitate new and existing small and medium enterprises (SMEs) to develop and expand.
- To provide ongoing assessment and monitoring of the business climate.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Micro Loan Program	98	65	51%	65
Technology Innovation Centre	150	376	-60%	0
Technology Partnerships	100	100	0%	324
Investment Development	51	0	100%	0
Trade and Market Development	75	0	100%	0
Enterprise and Trade Fund	1,000	0	100%	0
Film Development and Production	675	1,000	-33%	168
Film Infrastructure Program	40	20	100%	0
Prior Years' Projects	0	263	-100%	1
Total Investment, Trade and Business Development	2,189	1,824	20%	558

ECONOMIC DEVELOPMENT

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To become the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Regional Development Program	500	0	100%	0
Community Development Fund	3,500	4,085	-14%	1,180
Total Regional Economic Development	4,000	4,085	-2%	1,180

ECONOMIC DEVELOPMENT

STRATEGIC INDUSTRIES DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.
- To facilitate closure by supporting stakeholders through government policy and approval processes.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Strategic Industries Development Program	1,500	200	650%	0
Total Strategic Industries Development	1,500	200	650%	0

ECONOMIC DEVELOPMENT

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Investment, Trade and Business Development				
Prior Years' Recoveries	0	0	0%	208
TOTAL RECOVERIES	0	0	0%	208

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Research				
Economic Infrastructure Development	90	0	100%	0
Investment, Trade and Business Development				
Micro Loan Program	98	65	51%	65
Technology Innovation Centre	150	376	-60%	124
Technology Partnerships	100	100	0%	125
Enterprise and Trade Fund	900	0	100%	0
Film Development and Production	665	1,000	-34%	159
Prior Years' Contributions	0	208	-100%	0
Regional Economic Development				
Regional Development Program	450	0	100%	0
Community Development Fund	3,192	3,671	-13%	1,045
Strategic Industries Development				
Strategic Industries Development Program	1,400	0	100%	0
TOTAL TRANSFER PAYMENTS	7,045	5,420	30%	1,518

EDUCATION



**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

J. Moore

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
 - elementary and secondary education for all school age children;
 - Native language education programs and the training of aboriginal languages teachers;
 - French language programs for school age children; and
 - adult training, education and labour force development programs.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Education Support Services	110	111	-1%	229
Public Schools	8,724	9,095	-4%	7,724
Advanced Education	2,535	2,445	4%	1,719
Total Capital Vote 03	11,369	11,651	-2%	9,672
Capital Recoveries	40	50	-20%	112
Categories				
Tangible Capital Assets	1,730	4,705	-63%	3,766
Other Capital Projects and Purchases	7,154	4,566	57%	4,333
Transfer Payments	2,485	2,380	4%	1,573
Total Categories	11,369	11,651	-2%	9,672

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	189,687	185,116	175,417
Accumulated amortization	(66,561)	(61,633)	(58,660)
Net book value	123,126	123,483	116,757
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	280	3,605	2,740
Work-in-progress put in service during year	442	966	8,726
Disposals	0	0	(1,767)
Accumulated amortization			
Amortization Expense	(4,919)	(4,928)	(4,740)
Disposals	0	0	1,767
Work-in-progress			
Capital expenditures	1,450	1,100	1,026
Write downs	0	0	(210)
Work-in-progress put in service during year	(442)	(966)	(8,726)
End of the Year			
Cost of Tangible Capital Assets in service	190,409	189,687	185,116
Accumulated amortization	(71,480)	(66,561)	(61,633)
Net book value	118,929	123,126	123,483
Work-in-progress	2,349	1,341	1,207
Total Net Book Value and Work-in-Progress	121,278	124,467	124,690
Deferred Capital Contributions			
Balance, beginning of the year	(3,193)	(3,323)	(3,403)
Additions	0	0	(10)
Amortization of deferred capital contributions	130	130	90
Balance, end of year	(3,063)	(3,193)	(3,323)

EDUCATION

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
 - providing corporate financial, human resource and general administrative support services, including vehicle, systems, and Access to Information and Protection of Privacy Act (ATIPP) services;
 - developing departmental policies and participating in review of government policies;
 - providing communication services relating to departmental programs and issues; and
 - providing for student transportation services.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	110	111	-1%	51
Prior Years' Projects	0	0	0%	178
Total Education Support Services	110	111	-1%	229

EDUCATION

PUBLIC SCHOOLS

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
 - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
 - providing for the development of locally and culturally relevant courses of study;
 - providing challenging academic, cultural and outdoor educational programs;
 - providing and supporting French and Aboriginal language programs in Yukon schools;
 - providing resources which support school-based special needs programs, including the identification, assessment and support of children with special needs;
 - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
 - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
 - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
 - providing for gender equity in the classroom; and
 - providing for environmental awareness through curriculum, experiential education and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, Yukon Francophones, the Roman Catholic Diocese of Whitehorse, the labour and business sectors and the larger community, by:
 - ensuring that parents are active partners in the education decision-making process;
 - working closely with School Councils and Boards in the governance of the Yukon Education system;
 - implementing relevant obligations of the Yukon Government under the Land Claims settlement; and
 - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
 - building and maintaining school facilities to support program delivery relevant to the student population;
 - providing project management planning and implementation expertise for building maintenance and development projects;
 - continuing to support the site-based management of resources;
 - providing support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research;
 - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
 - providing for student accommodation;
 - coordinating and providing information technology support services to all branches including schools;
 - providing for school improvement through assessments of individual schools and their programs; and
 - providing for safe school environments.

EDUCATION

PUBLIC SCHOOLS (Cont'd)

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Facility Construction and Maintenance				
Vanier Catholic Secondary School				
- Roof Replacement	700	250	180%	0
- Ground Source Heat-Pump	100	0	100%	0
Porter Creek Secondary School				
- Cafeteria Expansion/Renovations	500	200	150%	0
- Generator Upgrade	200	0	100%	0
Site Improvement and Recreation Development	500	372	34%	391
Soccer Field Replacements/Upgrades	156	0	100%	0
Tantalus School Replacement	700	400	75%	0
School Initiated Renovations	250	248	1%	140
Whitehorse Elementary School Upgrade	200	0	100%	0
Johnson Elementary School Old Wing Upgrade	50	0	100%	0
Modular Classrooms	50	0	100%	0
Special Needs Infrastructure	50	0	100%	0
St. Elias Community School Heating System	50	0	100%	0
Various School Facilities Renovations	300	129	133%	97
Indoor Air Quality	100	69	45%	162
Energy Management Projects	100	0	100%	0
Capital Maintenance Repairs	800	654	22%	458
Facility Management Agreement	1,370	1,100	25%	1,224
School Painting Program	420	150	180%	108
Prior Years' Projects	0	3,899	-100%	3,595
Instructional Programs				
Distance Education	289	220	31%	119
School-Based Equipment Purchase	690	550	25%	524
School-Based Information Technology	502	222	126%	428
Special Education Equipment	70	0	100%	20
EDUNet	84	222	-62%	30
School Replacement Furniture - Local Manufacture	70	0	100%	51
School Support - Facilities and Information Technology	423	410	3%	377
Total Public Schools	8,724	9,095	-4%	7,724

EDUCATION

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
 - supporting Yukon College;
 - developing labour force initiatives, including labour market research, planning and information;
 - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the Federal Government and other jurisdictions in the development and implementation of programs;
 - promoting apprenticeship, skill training and interprovincial trades standards; and
 - promoting literacy initiatives through workplace and community based programs.
- To facilitate youth access and transitions to work or post-secondary education by:
 - providing student financial assistance for Yukon students;
 - providing employment and training programming for Yukon youth; and
 - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nations governments in the implementation of land claims and self-government by:
 - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
 - providing support to Yukon First Nations as they develop adult education programs and services.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Yukon College Capital	750	750	0%	750
Community Training Fund	1,500	1,520	-1%	752
Student Financial Assistance System	50	65	-23%	108
Canada-Yukon Youth Internship Program	200	75	167%	75
Yukon Work Information Network	35	35	0%	34
Total Advanced Education	2,535	2,445	4%	1,719

EDUCATION

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Public Schools				
School-Based Equipment Purchase	40	50	-20%	9
Prior Years' Recoveries	0	0	0%	16
Advanced Education				
Prior Years' Recoveries	0	0	0%	87
TOTAL RECOVERIES	40	50	-20%	112

EDUCATION

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Public Schools				
Prior Years' Contributions	0	0	0%	14
Advanced Education				
Yukon College Capital	750	750	0%	750
Community Training Fund	1,500	1,520	-1%	700
Canada-Yukon Youth Internship Program	200	75	167%	75
Yukon Work Information Network	35	35	0%	34
TOTAL TRANSFER PAYMENTS	2,485	2,380	4%	1,573

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ENERGY, MINES AND RESOURCES



VOTE 53

DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use by:
 - Issuing dispositions of interests in, and approvals and permits for the use of, lands under the administration and control of the Commissioner;
 - Regulating Yukon's natural resource wealth in accordance with legislative requirements;
 - Establishing positive government-to-government relationships with Yukon First Nations and other agencies with management responsibilities; and
 - Participating, monitoring and supporting land-based planning initiatives including regional land use planning and land claim Special Management Areas (SMAs).
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources including:
 - Working to facilitate a positive investment climate that will support Yukon development in the oil and gas, oil and gas pipeline, mineral, energy, forestry and agriculture sectors;
 - Actively preparing for oil and gas transmission projects;
 - Ensuring land is available for Yukoners and Yukon development projects;
 - Securing local benefits from Yukon resource projects;
 - Working with Yukon First Nation governments to facilitate economic benefits to First Nations from resource developments within their traditional territories;
 - Encouraging value-added processing opportunities for Yukon's resources;
 - Developing and implementing initiatives to enhance investment, promotion and public education in Yukon's natural resources; and
 - Developing and providing comprehensive information on Yukon's resources to clients and stakeholders.
- Provide strategic leadership for natural resource policy and planning including:
 - Developing mineral, forestry, agriculture and land policy frameworks which reflect an integrated resource management approach; and
 - Providing energy policy leadership and energy program coordination including support of alternative energy programs.
- Continue to implement an orderly and smooth transfer of Department of Indian Affairs and Northern Development (DIAND) resource management programs.

VOTE 53**DEPARTMENT OF ENERGY, MINES AND RESOURCES**

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Corporate Services	220	250	-12%	60
Sustainable Resources	1,476	1,673	-12%	91
Energy and Corporate Policy	100	108	-7%	76
Oil and Gas and Mineral Resources	3,307	3,433	-4%	4,457
Total Capital Vote 53	5,103	5,464	-7%	4,684
Capital Recoveries	1,416	1,512	-6%	1,004
Categories				
Tangible Capital Assets	40	195	-79%	47
Other Capital Projects and Purchases	4,005	3,733	7%	3,541
Transfer Payments	1,058	1,536	-31%	1,096
Total Categories	5,103	5,464	-7%	4,684

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	465	256	228
Accumulated amortization	(89)	(131)	(110)
Net book value	376	125	118
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	15	170	28
Devolution	0	164	0
Disposals	0	(125)	0
Accumulated amortization			
Amortization Expense	(86)	(60)	(21)
Disposals	0	102	0
Work-in-progress			
Capital expenditures	25	25	19
End of the Year			
Cost of Tangible Capital Assets in service	480	465	256
Accumulated amortization	(175)	(89)	(131)
Net book value	305	376	125
Work-in-progress	139	114	89
Total Net Book Value and Work-in-Progress	444	490	214
Deferred Capital Contributions			
Balance, beginning of the year	(146)	(15)	0
Additions	0	(164)	(15)
Amortization of deferred capital contributions	33	33	0
Balance, end of year	(113)	(146)	(15)

ENERGY, MINES AND RESOURCES

CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in communications, finance, information technology, human resources and library/research services.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	150	250	-40%	60
Operating Equipment	70	0	100%	0
Total Corporate Services	220	250	-12%	60

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To implement an integrated application and review process for spot application programs and recreational land.
- To integrate land management and administration processes to reflect federal and mirror Yukon government lands legislation.

Forestry:

- To continue development of a forestry policy framework which reflects an integrated resource management approach in preparation for a Yukon Forest Act.
- To manage the Yukon's forest resources in an effective, integrated and responsible manner.
- To issue forestry authorities, approvals and permits in a responsible, timely and consistent manner.
- To ensure land is available for Yukon forest projects and to provide access to harvestable wood.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To streamline the agriculture land application process.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Lands				
Legal Surveys	30	56	-46%	40
Rehabilitation of Land	40	0	100%	9
Forestry				
Forest Inventory	806	767	5%	0
Forest Engineering	500	500	0%	0
Prior Years' Projects	0	250	-100%	0
Agriculture				
Agricultural Land Development	100	100	0%	42
Total Sustainable Resources	1,476	1,673	-12%	91

ENERGY, MINES AND RESOURCES

ENERGY AND CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters, including developing a comprehensive Yukon Energy Framework Strategy and a Climate Change Strategy.
- To provide resource sector input into land-based initiatives including land claims agreements, regional land use planning, protected areas and implementation of the Yukon Environmental and Socio-economic Assessment Act (YESAA).
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Energy and Corporate Policy				
Resource Infrastructure Development	100	100	0%	60
Prior Years' Projects	0	8	-100%	16
Total Energy and Corporate Policy	100	108	-7%	76

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the orderly planning and abandonment of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation participation in opportunities for site management and closure.

Oil and Gas Development and Pipeline:

- Facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- Promote Yukon's oil and gas resources, maximize economic opportunities and secure local benefits from Yukon oil and gas development and pipeline projects, including the Alaska Highway and Mackenzie Valley projects.
- Ensure access to a Mackenzie Valley transmission pipeline for north central Yukon natural gas.
- Develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To develop a shared offshore oil and gas regulatory regime with Canada.

Oil and Gas Management:

- To manage Yukon's oil and gas resources and regulate activities.
- To implement government-to-government arrangements vis-à-vis disposition rights.

Minerals Development:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion and an effective regulatory regime.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To generate and compile scientific and technical information about the geology and mineral deposits of Yukon, and distribute this information to clients and stakeholders.
- To ensure mineral potential assessments are completed and used in planning and regulatory processes prior to land being withdrawn from disposition for mineral development.
- To support and facilitate development and implementation of a new Yukon Placer Authorization.

Minerals Management:

- To build a competitive regulatory mineral management regime.
- To assist with Type II mines interim care and maintenance responsibilities and provide expertise to assist with planning for future site management and abandonment.

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Oil and Gas Development and Pipeline				
Alaska Highway Pipeline Analysis	700	654	7%	766
Prior Years' Projects	0	250	-100%	0
Oil and Gas Management				
Oil and Gas Information Systems	190	160	19%	147
Resource Assessments - Oil and Gas	125	100	25%	202
Minerals Development				
Geological Surveys	835	891	-6%	1,725
Yukon Mining Incentives Program (YMIP)	950	847	12%	814
Resource Assessments - Minerals	482	506	-5%	520
Mining Environment Research Group (MERG)	25	25	0%	25
Prior Years' Projects	0	0	0%	258
Total Oil and Gas and Mineral Resources	3,307	3,433	-4%	4,457

ENERGY, MINES AND RESOURCES

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Sustainable Resources				
Land				
Legal Surveys	10	46	-78%	38
Forestry				
Forest Inventory	806	767	5%	0
Forest Engineering	500	500	0%	0
Agriculture				
Agricultural Land Development	100	100	0%	0
Oil and Gas and Mineral Resources				
Prior Years' Recoveries	0	99	-100%	966
TOTAL RECOVERIES	1,416	1,512	-6%	1,004

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Sustainable Resources				
Forestry				
Prior Years' Contributions	0	118	-100%	0
Oil and Gas and Mineral Resources				
Oil and Gas Development and Pipeline				
Alaska Highway Pipeline Analysis	55	235	-77%	79
Prior Years' Contributions	0	120	-100%	0
Oil and Gas Management				
Resource Assessments - Oil and Gas	50	85	-41%	180
Minerals Development				
Geological Surveys	100	0	100%	115
Yukon Mining Incentives Program (YMIP)	828	723	15%	697
Mining Environment Research Group (MERG)	25	25	0%	25
Prior Years' Contributions	0	230	-100%	0
TOTAL TRANSFER PAYMENTS	1,058	1,536	-31%	1,096

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ENVIRONMENT



VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

E. Huebert

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
 - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
 - implementing the principles of the Yukon Conservation Strategy;
 - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
 - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
 - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
 - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management as devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
 - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Corporate Services	996	2,905	-66%	365
Management of Natural Resources	1,391	786	77%	666
Monitoring and Compliance	20	5	300%	6
Total Capital Vote 52	2,407	3,696	-35%	1,037
Capital Recoveries	0	18	-100%	0
Categories				
Tangible Capital Assets	374	1,780	-79%	52
Other Capital Projects and Purchases	2,033	1,916	6%	955
Transfer Payments	0	0	0%	30
Total Categories	2,407	3,696	-35%	1,037

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	3,856	2,076	2,024
Accumulated amortization	(1,004)	(907)	(832)
Net book value	2,852	1,169	1,192
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	274	1,780	52
Disposals	0	0	0
Accumulated amortization			
Amortization Expense	(140)	(97)	(75)
Disposals	0	0	0
Work-in-progress			
Capital expenditures	100	0	0
End of the Year			
Cost of Tangible Capital Assets in service	4,130	3,856	2,076
Accumulated amortization	(1,144)	(1,004)	(907)
Net book value	2,986	2,852	1,169
Work-in-progress	100	0	0
Total Net Book Value and Work-in-Progress	3,086	2,852	1,169

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ENVIRONMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.
- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
 - coordinate and fulfil the Government of the Yukon's obligations under the terms of the Inuvialuit Final Agreement;
 - coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims; and
 - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements, Self-Government Agreements and transboundary claims.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Information Systems, Equipment and Furniture				
Yukon Environment Information System	90	60	50%	59
Office Furniture, Equipment , Systems and Space	202	252	-20%	94
Operational Equipment	334	150	123%	106

ENVIRONMENT

CORPORATE SERVICES (Cont'd)

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Lands and Facilities				
Capital Maintenance and Upgrades	50	18	178%	27
Tombstone Interpretive Centre	100	0	100%	1
Storage/Workshop Facility	100	72	39%	0
Prior Years' Projects	0	2,225	-100%	14
Corporate Planning Initiatives				
Legislation Development	100	100	0%	57
State of the Environment Reporting	20	10	100%	7
Claims Implementation and Aboriginal Affairs				
Outfitter Compensation	one dollar	one dollar	0%	0
Prior Years' Projects	0	18	-100%	0
Total Corporate Services	996	2,905	-66%	365

ENVIRONMENT

MANAGEMENT OF NATURAL RESOURCES

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To ensure the effective implementation of agreements and political accords by working cooperatively with other governments and public structures.
- To establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative services for Yukon residents and visitors.
- To provide regional delivery of departmental services.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife and habitat resources.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Fish and Wildlife Management				
Wildlife Viewing	57	50	14%	37
Spawntake/Stocked Lake Management	15	10	50%	15
Whitehorse Rapids Fish Hatchery	25	10	150%	15
Whitehorse Fishway	10	0	100%	0
Fish and Wildlife Management Planning	120	70	71%	73
Species at Risk Management	90	50	80%	0
NatureServe Yukon	149	85	75%	0
Chisana Caribou Recovery Project	146	0	100%	0

ENVIRONMENT

MANAGEMENT OF NATURAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Parks				
Parks Special Management Areas Planning	85	40	113%	22
Special Management Areas Resource Assessment	112	106	6%	185
Fishing Branch Ecological Reserve	75	80	-6%	0
Tombstone Territorial Park	75	50	50%	12
Prior Years' Projects	0	7	-100%	0
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	350	203	72%	253
Outdoor Recreation Sites and Corridors				
Outdoor Recreation and Interpretation	30	20	50%	15
Heritage Rivers				
Yukon River (30 mile section)	27	0	100%	25
Bonnet Plume River	10	0	100%	10
Tatshenshini River	15	5	200%	4
Total Management of Natural Resources	1,391	786	77%	666

ENVIRONMENT

MONITORING AND COMPLIANCE

PROGRAM OBJECTIVES

- To develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections including water quality and quantity, assessment and mitigation of resource developments, and pollution prevention programs.
- To contribute to public safety and the protection of property through the monitoring of water related hazards.
- To coordinate research activities and contribute to national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to renewable resources and the environment, through monitoring, inspections, education and enforcement.
- To provide service to the public at the community level in the areas of licensing and permitting, human-wildlife conflict and other department programs.
- To provide public education respecting Yukon's environment, resources and public safety.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Educational Resources				
Wild Game Meat Cutting Instructional Video	15	0	100%	0
Yukon Environment Board Game	5	0	100%	0
Prior Years' Projects	0	5	-100%	6
Total Monitoring and Compliance	20	5	300%	6

ENVIRONMENT

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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Corporate Services

Prior Years' Recoveries

TOTAL RECOVERIES

0	18	-100%	0
0	18	-100%	0

ENVIRONMENT

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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CONTRIBUTIONS

Management of Natural Resources
Prior Years' Contributions

TOTAL TRANSFER PAYMENTS

0	0	0%	30
0	0	0%	30

FINANCE

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Treasury	264	776	-66%	102
Total Capital Vote 12	264	776	-66%	102
Capital Recoveries	250	250	0%	0
Categories				
Tangible Capital Assets	0	17	-100%	0
Other Capital Projects and Purchases	14	509	-97%	102
Transfer Payments	250	250	0%	0
Total Categories	264	776	-66%	102

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

FINANCE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	17	700	700
Accumulated amortization	0	(700)	(700)
Net book value	17	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	0	17	0
Disposals	0	(700)	0
Accumulated amortization			
Amortization Expense	(2)	0	0
Disposals	0	700	0
End of the Year			
Cost of Tangible Capital Assets in service	17	17	700
Accumulated amortization	(2)	0	(700)
Net book value	15	17	0
Work-in-progress	0	0	0
Total Net Book Value and Work-in-Progress	15	17	0

FINANCE

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	14	41	-66%	31
Loan Guarantee Contingency	250	250	0%	71
Bad Debts Expense (Capital Loans)	one dollar	485	-100%	0
Total Treasury	264	776	-66%	102

FINANCE

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Treasury				
Loan Guarantee Contingency	250	250	0%	0
TOTAL RECOVERIES	250	250	0%	0

FINANCE

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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CONTRIBUTIONS (Includes Loans)

Treasury

Loan Guarantee Contingency

TOTAL CONTRIBUTIONS

250	250	0%	0
250	250	0%	0

HEALTH AND SOCIAL SERVICES

VOTE 15**DEPARTMENT OF HEALTH AND SOCIAL SERVICES****MINISTER****Hon. P. Jenkins****DEPUTY MINISTER****R. McWilliam****DEPARTMENTAL OBJECTIVE**

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	869	90	866%	333
Family and Children's Services	1,027	804	28%	419
Social Services	4,530	724	526%	2,684
Health Services	2,104	2,004	5%	1,167
Regional Services	0	0	0%	3
Total Capital Vote 15	8,530	3,622	136%	4,606
Capital Recoveries	848	1,068	-21%	697
Categories				
Tangible Capital Assets	2,418	812	198%	1,001
Other Capital Projects and Purchases	5,486	2,393	129%	3,144
Transfer Payments	626	417	50%	461
Total Categories	8,530	3,622	136%	4,606

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	92,685	92,382	74,160
Accumulated amortization	(22,483)	(20,155)	(17,693)
Net book value	70,202	72,227	56,467
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	568	382	830
Work-in-progress put in service during year	0	171	17,528
Disposals	0	(250)	(136)
Accumulated amortization			
Amortization Expense	(2,169)	(2,578)	(2,596)
Disposals	0	250	134
Work-in-progress			
Capital expenditures	1,850	430	171
Work-in-progress put in service during year	0	(171)	(17,528)
End of the Year			
Cost of Tangible Capital Assets in service	93,253	92,685	92,382
Accumulated amortization	(24,652)	(22,483)	(20,155)
Net book value	68,601	70,202	72,227
Work-in-progress	2,280	430	171
Total Net Book Value and Work-in-Progress	70,881	70,632	72,398
Deferred Capital Contributions			
Balance, beginning of the year	(37,841)	(38,941)	(40,060)
Additions	(363)	(221)	(171)
Amortization of deferred capital contributions	1,337	1,321	1,290
Balance, end of year	(36,867)	(37,841)	(38,941)

HEALTH AND SOCIAL SERVICES

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Integrated Health and Social Services Facilities	30	0	100%	0
Office Furniture and Operational Equipment	664	40	1560%	154
Systems Development	175	50	250%	179
Total Policy, Planning and Administration	869	90	866%	333

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources in order to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Foster Home Equipment	25	25	0%	26
Child Care Services Development	80	102	-22%	38
Young Offender Facilities				
- Renovations and Equipment	167	63	165%	255
Residential Services				
- Renovations and Equipment	319	119	168%	81
- New Group Home	421	460	-8%	0
Women's Shelters				
- Renovations and Equipment	15	15	0%	15
Prior Years' Projects	0	20	-100%	4
Total Family and Children's Services	1,027	804	28%	419

HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Social Services				
- Renovations and Equipment	24	106	-77%	158
Continuing Care				
- Renovations and Equipment	506	247	105%	60
Multi-level Care Facility - Dawson City	600	0	100%	0
Multi-level Care Facility - Watson Lake	600	0	100%	0
Seniors' Facilities - Feasibility Studies	100	0	100%	0
Thomson Centre - Renovations	2,700	371	628%	1,076
Prior Years' Projects	0	0	0%	1,390
Total Social Services	4,530	724	526%	2,684

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Chronic Disease Benefits - Equipment	35	35	0%	28
Extended Health Benefits - Equipment	60	55	9%	53
Hearing Services - Equipment	15	5	200%	8
Insured Health Services				
- Renovations and Equipment	15	5	200%	0
Yukon Hospital Corporation - Equipment	531	300	77%	400
Community Health Programs				
- Renovations and Equipment	87	7	1143%	28
Community Nursing				
- Renovations and Equipment	488	260	88%	148
- New Residence	300	0	100%	0
Ambulance Services - Vehicle Replacement, Renovations and Equipment	198	269	-26%	21
Primary Health Care Transition Fund	375	252	49%	100
Prior Years' Projects	0	816	-100%	381
Total Health Services	2,104	2,004	5%	1,167

HEALTH AND SOCIAL SERVICES

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Prior Years' Projects	0	0	0%	3
Total Regional Services	0	0	0%	3

HEALTH AND SOCIAL SERVICES

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Policy, Planning and Administration				
Prior Years' Recoveries	0	0	0%	152
Family and Children's Services				
Prior Years' Recoveries	0	0	0%	43
Social Services				
Continuing Care - Renovations and Equipment	72	0	100%	16
Health Services				
Yukon Hospital Corporation - Equipment	231	0	100%	0
Community Health Programs				
- Renovations and Equipment	32	0	100%	10
Community Nursing				
- Renovations and Equipment	66	0	100%	0
Ambulance Services - Vehicle Replacement,				
Renovations and Equipment	72	0	100%	0
Primary Health Care Transition Fund	375	252	49%	100
Prior Years' Recoveries	0	816	-100%	376
TOTAL RECOVERIES	848	1,068	-21%	697

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Family and Children's Services				
Child Care Services Development	80	102	-22%	38
Women's Shelters				
- Renovations and Equipment	15	15	0%	15
Health Services				
Yukon Hospital Corporation - Equipment	531	300	77%	400
Prior Years' Contributions	0	0	0%	8
TOTAL TRANSFER PAYMENTS	626	417	50%	461

HIGHWAYS AND PUBLIC WORKS

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Corporate Services	194	160	21%	169
Information and Communications Technology	14,450	4,361	231%	3,547
Transportation Division	52,097	37,999	37%	43,849
Supply Services	45	200	-78%	26
Property Management	4,617	8,094	-43%	3,428
French Language Services	6	158	-96%	19
Total Capital Vote 55	71,409	50,972	40%	51,038
Capital Recoveries	26,858	22,904	17%	29,371
Categories				
Tangible Capital Assets	50,376	35,887	40%	37,344
Other Capital Projects and Purchases	12,006	13,231	-9%	11,866
Transfer Payments	9,027	1,854	387%	1,828
Total Categories	71,409	50,972	40%	51,038

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	859,474	809,531	796,471
Accumulated amortization	(348,686)	(327,278)	(307,518)
Net book value	510,788	482,253	488,953
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	44,276	23,435	13,031
Devolution	0	2,672	0
Work-in-progress put in service during year	11,930	24,129	1,102
Disposals	0	(293)	(1,073)
Accumulated amortization			
Amortization Expense	(22,888)	(21,681)	(20,307)
Disposals	0	273	547
Work-in-progress			
Capital expenditures	6,100	12,452	24,313
Work-in-progress put in service during year	(11,930)	(24,129)	(1,102)
End of the Year			
Cost of Tangible Capital Assets in service	915,680	859,474	809,531
Accumulated amortization	(371,574)	(348,686)	(327,278)
Net book value	544,106	510,788	482,253
Work-in-progress	6,806	12,636	24,313
Total Net Book Value and Work-in-Progress	550,912	523,424	506,566
Deferred Capital Contributions			
Balance, beginning of the year	(380,072)	(369,036)	(353,360)
Additions	(25,032)	(23,962)	(28,222)
Amortization of deferred capital contributions	13,670	12,926	12,546
Balance, end of year	(391,434)	(380,072)	(369,036)

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	194	160	21%	169
Total Corporate Services	194	160	21%	169

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Corporate Computer Equipment and Systems	2,763	2,450	13%	1,702
Connect Yukon	9,027	1,700	431%	1,700
Multi-Departmental Mobile Radio System Replacement	2,660	211	1161%	145
Total Information and Communications Technology	14,450	4,361	231%	3,547

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	2,208	2,843	-22%	1,233
Transportation Planning and Engineering				
Transportation Planning and Engineering	952	1,376	-31%	952
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	17,000	20,033	-15%	25,076
- Canadian Strategic Infrastructure Fund	5,635	one dollar	100%	0
YG Funded:				
Alaska Highway	6,035	2,230	171%	7,422
Klondike Highway	2,760	860	221%	0
Campbell Highway	4,820	1,690	185%	972
Dempster Highway	330	30	1000%	140
Tagish Road	1,550	1,000	55%	785
Top of the World Highway	600	600	0%	508
Pavement Rehabilitation	2,000	1,150	74%	2,181
Bridges - Numbered Highways	5,335	2,754	94%	1,026
Other Roads	750	800	-6%	863
Prior Years' Projects	0	0	0%	7
Aviation/Yukon Airports				
Airports	2,122	2,633	-19%	2,684
Total Transportation Division	52,097	37,999	37%	43,849

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Acquisition of Used Assets	5	5	0%	0
Central Stores	40	10	300%	10
Prior Years' Projects	0	185	-100%	16
Total Supply Services	45	200	-78%	26

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Construction and Maintenance	1,814	5,927	-69%	1,103
Building Development Overhead	1,803	1,862	-3%	1,453
Project Management Services	1,000	305	228%	872
Total Property Management	4,617	8,094	-43%	3,428

HIGHWAYS AND PUBLIC WORKS

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	6	4	50%	13
Prior Years' Projects	0	154	-100%	6
Total French Language Services	6	158	-96%	19

HIGHWAYS AND PUBLIC WORKS

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Information and Communications Technology				
Multi-Departmental Mobile Radio System				
Replacement	65	140	-54%	95
Prior Years' Recoveries	0	0	0%	6
Transportation Division				
Alaska Highway				
- Shakwak	17,000	20,033	-15%	25,077
- Canadian Strategic Infrastructure Fund	5,635	one dollar	100%	0
Bridge Rehabilitation	1,400	1,100	27%	0
Airports				
- City of Whitehorse	432	955	-55%	22
- Old Crow	1,310	0	100%	0
Prior Years' Recoveries	0	138	-100%	3,278
Supply Services				
Sale of Government Surplus Equipment	10	75	-87%	2
Property Management				
Project Management Services	1,000	305	228%	872
French Language Services				
Office Furniture, Equipment, Systems and Space	6	4	50%	13
Prior Years' Recoveries	0	154	-100%	6
TOTAL RECOVERIES	26,858	22,904	17%	29,371

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Information and Communications Technology				
Connect Yukon	9,027	1,700	431%	1,700
Prior Years' Contributions	0	0	0%	20
Transportation Division				
Prior Years' Contributions	0	0	0%	102
French Language Services				
Prior Years' Contributions	0	154	-100%	6
TOTAL TRANSFER PAYMENTS	9,027	1,854	387%	1,828

HIGHWAYS AND PUBLIC WORKS

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS (\$000'S)

Information and Communications Technology
Connect Yukon

15,827

JUSTICE

**VOTE 08
DEPARTMENT OF JUSTICE**

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

W. Craik

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
 - enhance public confidence in, and respect for, the law and society;
 - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
 - ensure that the administration of justice operates for the benefit of all persons in the Yukon;
 - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
 - ensure that the Government of the Yukon receives high quality and cost effective legal services;
 - promote effective policing, crime prevention and community justice initiatives in our communities; and
 - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Management Services	427	240	78%	419
Court Services	48	0	100%	0
Community and Correctional Services	602	766	-21%	1,207
Total Capital Vote 08	1,077	1,006	7%	1,626
Capital Recoveries	0	25	-100%	111
Categories				
Tangible Capital Assets	544	663	-18%	388
Other Capital Projects and Purchases	533	343	55%	1,238
Transfer Payments	0	0	0%	0
Total Categories	1,077	1,006	7%	1,626

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

JUSTICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	19,727	19,264	18,943
Accumulated amortization	(10,365)	(9,788)	(9,312)
Net book value	9,362	9,476	9,631
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	44	463	388
Disposals	0	0	(67)
Accumulated amortization			
Amortization Expense	(577)	(577)	(526)
Disposals	0	0	50
Work-in-progress			
Capital expenditures	500	200	0
Write downs	0	(1,228)	0
End of the Year			
Cost of Tangible Capital Assets in service	19,771	19,727	19,264
Accumulated amortization	(10,942)	(10,365)	(9,788)
Net book value	8,829	9,362	9,476
Work-in-progress	700	200	1,228
Total Net Book Value and Work-in-Progress	9,529	9,562	10,704

JUSTICE

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	427	240	78%	419
Total Management Services	427	240	78%	419

JUSTICE

COURT SERVICES

PROGRAM OBJECTIVES

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the Judiciary, and other participants in judicial processes.
- To enforce court orders to ensure that child maintenance payments are received and support payments are issued.
- To enforce court orders, provide jury management, serve civil and criminal documents; and provide security for courts, the public, Judiciary and court services staff.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Community JP/Court Support Offices	48	0	100%	0
Total Court Services	48	0	100%	0

JUSTICE

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals by providing community and institutional based opportunities for healing and reparation.
- To provide programs and services for offenders, that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.
- To provide programs and services for preventing and responding to family violence and supporting victims.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Replacement Equipment	27	18	50%	12
New Equipment	2	12	-83%	43
Correctional Facilities Renovations	73	536	-86%	33
Correctional Reform	500	200	150%	1,119
Total Community and Correctional Services	602	766	-21%	1,207

JUSTICE

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Management Services	0	25	-100%	111
Prior Years' Recoveries	0	25	-100%	111
TOTAL RECOVERIES	0	25	-100%	111

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PUBLIC SERVICE COMMISSION



**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claims Agreements.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Finance and Administration	86	40	115%	59
Staff Development	0	16	-100%	0
Total Capital Vote 10	86	56	54%	59
Capital Recoveries	0	0	0%	0
Categories				
Tangible Capital Assets	29	11	164%	0
Other Capital Projects and Purchases	57	45	27%	59
Transfer Payments	0	0	0%	0
Total Categories	86	56	54%	59

Note:

Restated 2003-04 Forecast and 2002-03 Actual figures to be consistent with the 2004-05 Estimate presentation.

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)

	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	166	155	155
Accumulated amortization	(142)	(132)	(123)
Net book value	24	23	32
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	29	11	0
Disposals	0	0	0
Accumulated amortization			
Amortization Expense	(14)	(10)	(9)
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in service	195	166	155
Accumulated amortization	(156)	(142)	(132)
Net book value	39	24	23
Work-in-progress	0	0	0
Total Net Book Value and Work-in-Progress	39	24	23

PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVE

- To promote, integrate and model effective human resource management, financial management and systems support.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	86	40	115%	59
Total Finance and Administration	86	40	115%	59

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of the Yukon and its employees to develop the skills and abilities required for efficient organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Prior Years' Projects	0	16	-100%	0
Total Staff Development	0	16	-100%	0

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TOURISM AND CULTURE

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
 - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
 - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts and cultural industries in the Yukon.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Corporate Services	65	56	16%	76
Cultural Services	3,942	3,893	1%	2,595
Marketing	1,318	301	338%	270
Total Capital Vote 54	5,325	4,250	25%	2,941
Capital Recoveries	338	367	-8%	69
Categories				
Tangible Capital Assets	0	0	0%	25
Other Capital Projects and Purchases	3,105	2,700	15%	1,682
Transfer Payments	2,220	1,550	43%	1,234
Total Categories	5,325	4,250	25%	2,941

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	23,557	23,576	23,551
Accumulated amortization	(8,438)	(7,854)	(7,253)
Net book value	15,119	15,722	16,298
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	0	0	25
Disposals	0	(19)	0
Accumulated amortization			
Amortization Expense	(597)	(603)	(601)
Disposals	0	19	0
End of the Year			
Cost of Tangible Capital Assets in service	23,557	23,557	23,576
Accumulated amortization	(9,035)	(8,438)	(7,854)
Net book value	14,522	15,119	15,722
Work-in-progress	0	0	0
Total Net Book Value and Work-in-Progress	14,522	15,119	15,722

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TOURISM AND CULTURE

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	65	56	16%	76
Total Corporate Services	65	56	16%	76

TOURISM AND CULTURE

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act and Land Claims heritage agreements.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the Archives Act and Land Claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Historic Resources				
Heritage Attractions Site Support	140	267	-48%	21
Heritage Studies	30	30	0%	76
Historic Sites				
Historic Sites Maintenance	283	261	8%	217
Historic Sites Inventory	65	40	63%	58
Fort Selkirk	171	171	0%	183
Historic Sites Planning	82	82	0%	76
Interpretation and Signage	103	101	2%	103
Rampart House	52	51	2%	60
Forty Mile	51	51	0%	53
Yukon Sawmill	10	10	0%	8
Heritage Trails	30	65	-54%	0
Canyon City Tramway	15	0	100%	15
Historic Places Initiative	338	329	3%	27
Palaeontology				
Palaeontology	137	136	1%	141

TOURISM AND CULTURE

CULTURAL SERVICES (Cont'd)

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Archaeology				
Yukon Archaeology	195	192	2%	184
First Nations Community Archaeology Project	25	25	0%	24
Ice Patch Research and Protection	50	15	233%	17
Museums				
Museums Assistance	435	524	-17%	283
Exhibits Assistance	100	100	0%	140
Artifact Inventory and Cataloguing	79	78	1%	101
Conservation and Security	40	40	0%	52
Yukon Beringia Interpretive Centre	44	44	0%	19
Carcross/Tagish First Nations Heritage Cultural Centre	300	300	0%	0
Old Crow Visitor Reception Exhibit	60	0	100%	0
First Nations Cultural Centres	220	0	100%	0
Prior Years' Projects	0	19	-100%	71
Visual Arts				
Visual Arts Acquisition	10	10	0%	10
Arts and Cultural Industries Development				
Arts Fund	500	575	-13%	510
Craft Strategy	60	92	-35%	33
Decade of Sport and Culture	200	200	0%	0
Prior Years' Projects	0	5	-100%	0
Archives				
Public Program Projects	50	20	150%	0
Public Access Projects	23	16	44%	0
Archives Preservation Projects	44	44	0%	0
Prior Years' Projects	0	0	0%	104
Millennium Celebrations				
Prior Years' Projects	0	0	0%	9
Total Cultural Services	3,942	3,893	1%	2,595

TOURISM AND CULTURE

MARKETING

PROGRAM OBJECTIVES

- To work in partnership with private and public sector organizations and industries to develop and implement strategic tourism marketing programs designed to maximize visitor length of stay and per capita expenditure and to stimulate new package tour development and promotion.
- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth and product development.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Industry Development and Research				
Product Development and Resource Assessment	190	46	313%	40
Industry Research and Strategic Planning	509	165	208%	150
Tourism Industry Resource Centre	5	5	0%	0
Visitor Reception Centres				
Capital Maintenance and Upgrades	94	65	45%	60
Prior Years' Projects	0	10	-100%	14
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	20	10	100%	1
Tourism Cooperative Marketing Fund				
Tourism Cooperative Marketing Fund	500	0	100%	0
Photography				
Prior Years' Projects	0	0	0%	5
Total Marketing	1,318	301	338%	270

TOURISM AND CULTURE

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Cultural Services				
Historic Places Initiative	338	329	3%	27
Prior Years' Recoveries	0	38	-100%	42
TOTAL RECOVERIES	338	367	-8%	69

TOURISM AND CULTURE

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Cultural Services				
Museums Assistance	435	435	0%	267
Exhibits Assistance	100	100	0%	140
Conservation and Security	10	10	0%	25
First Nations Cultural Centres	220	0	100%	0
Historic Sites Maintenance	75	50	50%	62
Fort Selkirk	125	120	4%	124
Heritage Trails	25	50	-50%	0
Carcross/Tagish First Nations				
Heritage Cultural Centre	300	0	100%	0
Arts Fund	500	575	-13%	510
Visual Arts Acquisition	10	10	0%	10
Decade of Sport and Culture	200	200	0%	0
Prior Years' Contributions	0	0	0%	96
Marketing				
Product Development and Research	70	0	100%	0
Tourism Cooperative Marketing Fund	150	0	100%	0
TOTAL TRANSFER PAYMENTS	2,220	1,550	43%	1,234

WOMEN'S DIRECTORATE

**VOTE 11
WOMEN'S DIRECTORATE**

MINISTER

Hon. D. Fentie

DIRECTOR

J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of the Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Policy and Program Development	8	104	-92%	0
Total Capital Vote 11	8	104	-92%	0
Capital Recoveries	0	0	0%	0
Categories				
Tangible Capital Assets	0	0	0%	0
Other Capital Projects and Purchases	8	104	-92%	0
Transfer Payments	0	0	0%	0
Total Categories	8	104	-92%	0

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimates presentation.

WOMEN'S DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	0	0	0
Accumulated amortization	0	0	0
Net book value	0	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	0	0	0
Disposals	0	0	0
Accumulated amortization			
Amortization Expense	0	0	0
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in service	0	0	0
Accumulated amortization	0	0	0
Net book value	0	0	0
Work-in-progress	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0

WOMEN'S DIRECTORATE

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To consult and collaborate with Yukon women to incorporate gender and diversity perspectives into government decision-making.
- To provide leadership to all departments in analyzing and evaluating policies, programs, and legislation to ensure gender equitable outcomes.
- To build the capacity of departments involved in policy and program development to ensure they have the skills and information needed to do gender inclusive analysis.
- To provide effective public education on women's equality, health, and violence prevention issues to ensure healthy families and safer communities.
- To provide research and policy resources on women's economic security, health, violence, and legal and social equality for the government and the public.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	8	4	100%	0
Prior Years' Projects	0	100	-100%	0
Total Policy and Program Development	8	104	-92%	0

YUKON HOUSING CORPORATION



VOTE 18
YUKON HOUSING CORPORATION

MINISTER
Hon. G. Hart

CHAIRPERSON PRESIDENT
R. Couture M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries, and people by:
 - providing social housing to serve the changing needs of clients;
 - providing staff housing to meet departmental needs;
 - supporting Yukoners to repair their homes, improve the energy efficiency of their homes and protect the environment;
 - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
 - assisting seniors and people with disabilities to meet their housing needs;
 - playing a lead role in educating and transferring technology to the Yukon housing industry and general public; and
 - building community and industry capacity.

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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Capital Expenditures

Repair and Upgrade	2,775	2,875	-3%	1,697
Home Ownership	7,550	9,750	-23%	6,584
Industry and Community Partnering	850	1,050	-19%	612
Social Housing	1,270	1,143	11%	1,152
Staff Housing	602	188	220%	502
Central Services	269	203	33%	226
Total Capital Vote 18 *	13,316	15,209	-12%	10,773
Capital Recoveries	10,935	13,420	-19%	8,983

* This represents vote authority for the Yukon Housing Corporation to incur expenditures and, per the Housing Corporation Act, for the Yukon government to issue advances to the Yukon Housing Corporation.

YUKON HOUSING CORPORATION

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To offer preferred interest rate loans in order to facilitate changes to existing homes by improving the availability of affordable choices for safe, healthy, and energy efficient housing that meets the needs of Yukoners.

Home Repair:

- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size, and specialty features for occupants to promote independent living.
- To assist homeowners to improve the energy efficiency of their home.

Home Repair Enhancement:

- To offer loan financing when a home requires repairs beyond the limits of the Home Repair Program.

Mobile Home Repair:

- To assist Yukon owners of mobile homes located on rental pads to repair their residence or perform emergency repairs.

Energy Management:

- To develop and deliver residential energy management programs to Yukoners.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Home Repair Loans/Programs	2,500	2,500	0%	1,528
Home Repair Enhancement Loans	75	75	0%	88
Mobile Home Repair and Upgrade Loans	50	100	-50%	11
Energy Management Loans	150	200	-25%	70
Total Repair and Upgrade	2,775	2,875	-3%	1,697

YUKON HOUSING CORPORATION

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners by offering mortgages, including Green Home mortgages (enhanced energy features) and Accommodating Home mortgages (accessibility features).

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Owner Build:

- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build their own homes.

Mobile Home:

- To assist eligible owners of mobile homes to relocate their mobile home from a rental pad onto titled property.

Extended Mortgage Guarantee:

- To assist Yukon rural residents with access to insured mortgage financing for the construction of a new house.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Mortgage Financing Loans	6,000	7,500	-20%	5,582
Home Completion Loans	400	400	0%	194
Owner Build Loans	1,000	1,600	-38%	725
Mobile Home Loans	150	250	-40%	83
Total Home Ownership	7,550	9,750	-23%	6,584

YUKON HOUSING CORPORATION

INDUSTRY AND COMMUNITY PARTNERING

PROGRAM OBJECTIVES

- To assist the private sector and communities to respond to the emerging housing needs of Yukoners.

Industry and Community Partnering:

- To assist the private market and communities in removing barriers and impediments that are preventing housing development or enhancement.

Joint Venture:

- To encourage and support the private sector to increase or improve housing options in Yukon including the development and demonstration of new technologies.

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Seniors' Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Joint Venture Loans	700	700	0%	488
Rental Suite Loans	50	50	0%	24
Seniors' Housing Management Fund	100	100	0%	100
Prior Years' Projects	0	200	-100%	0
Total Industry and Community Partnering	850	1,050	-19%	612

YUKON HOUSING CORPORATION

SOCIAL HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, and upgrading of social housing units.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Repayment of Long-Term Debt	920	843	9%	775
Renovation and Rehabilitation Existing Stock	350	300	17%	377
Total Social Housing	1,270	1,143	11%	1,152

YUKON HOUSING CORPORATION

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to eligible employees of the Government of the Yukon living outside Whitehorse.
- To provide for the acquisition, renovation and upgrading of staff housing units throughout the Yukon.
- To administer the Government Employee Housing Plan Act.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Repayment of Long-Term Debt	65	63	3%	59
Renovation and Rehabilitation Existing Stock	187	125	50%	242
Construction/Acquisition	350	0	100%	201
Total Staff Housing	602	188	220%	502

YUKON HOUSING CORPORATION

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
 - warehouse space and equipment;
 - office space, renovations, furniture and equipment;
 - computer systems development and workstations; and
 - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	116	50	132%	73
Repayment of Long-Term Debt	153	153	0%	153
Total Central Services	269	203	33%	226

YUKON HOUSING CORPORATION

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Repair and Upgrade				
Home Repair Loans	2,125	2,125	0%	1,385
Home Repair Enhancement Loans	75	75	0%	88
Mobile Home Repair and Upgrade Loans	35	70	-50%	11
Energy Management Loans	150	200	-25%	70
Home Ownership				
Mortgage Financing Loans	6,000	7,500	-20%	5,582
Home Completion Loans	400	400	0%	194
Owner Build Loans	1,000	1,600	-38%	725
Mobile Home Loans	150	250	-40%	83
Prior Years' Recoveries	0	0	0%	21
Industry and Community Partnering				
Joint Venture Loans	700	700	0%	488
Rental Suite Loans	50	50	0%	24
Prior Years' Recoveries	0	200	-100%	0
Social Housing				
Renovation and Rehabilitation Existing Stock	250	250	0%	250
Prior Years' Recoveries	0	0	0%	30
Staff Housing				
Prior Years' Recoveries	0	0	0%	32
TOTAL RECOVERIES	10,935	13,420	-19%	8,983

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Industry and Community Partnering				
Seniors' Housing Management Fund	100	100	0%	100
TOTAL TRANSFER PAYMENTS	100	100	0%	100

